

Hunter Library Budget Presentation FY 2020-2021

Farzaneh Razzaghi, Ph.D.
Dean of Library Services

February 25, 2020



SIGNIFICANT ACCOMPLISHMENTS

- Updated study spaces
- Received **\$49,000** LSTA grant for a joint digitization project of local archival materials with UNCA
- Migrated to a new cloud-based interlibrary loan system
- Ancestry project participation with DNA testing
- Digitization of Western Carolinian Newspaper and The Reporter

SIGNIFICANT ACCOMPLISHMENTS

- Research Guide for the One Book and the Campus Theme
- Exhibit on the Day of the Dead, by the Latinx Learning Community.
- Added **4759** Print books, **7417** Streaming videos, and **478** Maps, scores, kits, games, and media
- Gained access to **19,987** shared UNC System e-books, and **6,674** local e-books
- Hunter Library currently subscribes to **300** databases (including NC Live databases).

SIGNIFICANT ACCOMPLISHMENTS

- ▶ Streaming video was played **12,723** times. An increase of **47%**
- ▶ E-book use included **212,600** chapter downloads. An increase of **50%**
- ▶ E-journal use was **514,762** article downloads. An increase of **7.8%**
- ▶ Withdrew over 10,000 pieces (or 3,900 lbs) of microfilm from the collection.

PROJECTS IN PROGRESS

- ▶ Compact shelving
- ▶ Bridge connecting the street to the library
- ▶ Shelving on the main floor
- ▶ Re-Organization
- ▶ Working with UNCG Library for creation of CDL
- ▶ ILS Grant for multiple UNC Libraries

PROJECTS IN PROGRESS

- ▶ Panel Discussion on the Black Greeks and Higher Education
- ▶ Panel Discussion for Women's History in March
- ▶ Updating library website
- ▶ Student Survey
- ▶ Strategic Direction
- ▶ Diversity Committee

REQUESTS FOR ONE-TIME FUNDS

<u>Request</u>	<u>Amount</u>
Pearl ADA Machine	\$ 1,260
Upgrade One Microform Reader	\$ 3,000
UNC Collaborative Collections Initiatives	\$ 13,000
One-time Purchase of Digital Content	\$215,000
Streaming Content	\$ 23,000

REQUESTS FOR RECURRING FUNDS

<u>Request</u>	<u>Amount</u>
Library Subscriptions	\$155,000
Salary Adjustment	\$ 1,775
OCLC Subscriptions	\$ 17,000

HUNTER LIBRARY COLLECTIONS BUDGET

Academic Year	Total Allocation
2014-15	\$1,533,152
2015-16	\$1,521,867
2016-17	\$1,521,867
2017-18	\$1,521,867
2018-19*	\$1,751,867

* FY 2019 – Permanent increase of \$200,000/year going forward

Over 5 years the library has received end of year funds totaling \$1,263,660

Despite the end of the year additional funds, we still had to cut \$383,605 of materials due to inflation increase in the subscription rates.

SAMPLE SUBSCRIPTION PRICE INCREASES

Subscription Name	FY 2015	FY 2016	FY 2017	FY 2018*	FY 2019	Increase From Inflation Since 2015
Oxford English Dictionary	\$2,892	\$3,105	\$3,223	\$3,487	\$3,662	26.6%
SAGE Premier	\$72,077	\$75,681	\$81,927	\$86,024	\$90,325	25.3%
ELSEVIER	\$128,314	\$137,440	\$144,893	\$151,244	\$157,291	22.6%
Wiley Journals	\$129,527	\$140,140	\$140,101	\$146,299	\$151,688	17.1%

SAMPLE SUBSCRIPTION PRICE INCREASES

Subscription Name	FY 2015	FY 2016	FY 2017	FY 2018*	Avg. Yearly Increase Before 10,000 FTE	FY 2019	Increase After 10,000 FTE and Inflation Since FY 2018
American National Biography Online	\$1,591	\$1,656	\$1,720	\$1,789	3.98%	\$3,582	100.22%
Oxford Dictionary of National Biography	\$3,505	\$3,655	\$3,802	\$3,953	4.09%	\$5,431	37.39%
ACM Portal	\$3,998	\$4,072	\$4,185	\$4,356	2.91%	\$4,579	5.11%
PsycARTICLES	\$13,641	\$14,323	\$15,039	\$15,941	5.33%	\$23,900	49.93%

* FY 2017/18, WCU crossed the 10,000 FTE threshold, which significantly increased the price of some resources.

INCREASE DUE TO INFLATION AND FTE

OCLC:

FY17	FY18	FY19	FY20 (est.)
\$68,652	\$75,610	\$81,140	\$97,784
Increase	10.13%	7.32%	20.50%

* Large increase in FY20 due to FTE increase, inflation, and change to Tipasa. Subscription prices alone (without transactions) total \$88,864 – more than total charge last year.

Hunter Library Budget Presentation FY 2020-2021

Thank you,
Farzaneh Razzaghi, Ph.D.
February 25, 2020

