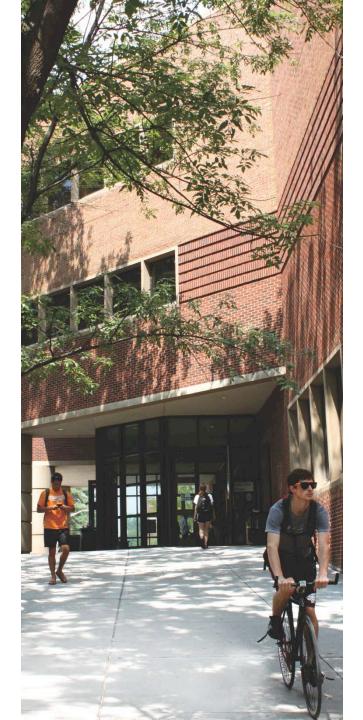
THE UNIVERSITY of TENNESSEE

UTK Libraries

The **BIG** Picture: Updates and Strategic Priorities

Library/OIT Faculty Senate Committee Report, 1 October 2013



THE UNIVERSITY of TENNESSEE

- We Empower BIG IDEAS
- We are the campus main street and crossroads

Top 25 & Vol Vision Priorities

- [1] Undergraduate education:
 - "retain" and "graduate"; "diverse and welleducated"
- [2] Graduate education:
 - increase number and diversity
- [3] Research and Creative Activity:
 - strengthen capacity and productivity
- [4] Faculty and Staff:
 - attract and retain
- [5] Infrastructure and resources:
 - continually improve

Library Strategic Plan

- Teaching and Learning (1, 2, & 5)
- Research Support, Discovery, and Access (4, 5, & 3)
- Digital Initiatives, Scholarly Communication, & Technical Innovation (3, 4, & 5)
- 24-Hour Intellectual and Social Hub (1, 2, & 5)

Some of our strategic objectives

 Develop and maintain robust facilities in support of teaching and learning

Lead new initiatives in data curation

 Lead, partner in, and develop research initiatives and partnerships

Some of our strategic objectives

 Provide comprehensive and efficient access to our users where they are

 Enhance collection storage for maximum efficiency and access

 Be the campus leader in continuous self-development and learning

Some of our strategic objectives

- Provide services, activities, and resources to welcome and acclimate students to the university community and to enhance the college experience
- Provide safe, secure, and inspiring spaces
- Lead and partner in campus technology innovation

- Renovations, Facilities Improvements, Tweaks
 - Commons
 - Stacks
 - Music
 - One Stop
 - POD
 - Staff Lounge
 - Art in Classroom Row
 - Galleria wall repairs
 - Roofs
 - New processing space for special collections

- "Re-evolution" (organizational changes)
- AskUsNow space
- 24/5 schedule
- Training
- New webpage
- New ILS

- De-Stress and similar stuff
- Marketing
- Diversity
- PARSSL—Preserving the Academic Record of Scientific and Scholarly Literature

- New positions and new assignments
 - Assessment
 - Data Curation
 - Digital Humanities
 - Electronic Licensing
 - Media Literacy
 - Communications and Marketing
 - Ag/Vet and Music Coordinators
 - Subject/LRC librarians
 - Heads of LRE, Branches and Collection Logistics, Discovery and Technical Services

(from about 40 faculty in 2011 to about 50 now)

Challenges

- Workforce
 - New skills
 - New types
 - Succession/Retirements
 - Recruitment
 - Diversity

Challenges

- Aging Infrastructure
 - Elevators
 - Bathrooms
 - HVAC
 - Roofs
 - Windows
 - Entry/Exit doors
 - Carpet and paint
 - ADA

Challenges

- Collections
 - Storage and Retrieval
 - Discovery and Access
 - New systems and tools
 - Administrative churn

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- Friends changes
- Student fee
- Facilities fee
- Partnership on new positions
- Inflation factor

Big Picture Budget

- **2012**, about 17.5M
- 2013, about 18M
- **2014**, about 18M
- That is E&G money; add in R and we get close to 20M

Big Picture Budget

- The BIG picture budget can be divided into 3 BIG parts
 - -2.5% to operations
 - A little more than half of the rest to collections
 - The balance to people

People

- Will NOT be able to upgrade and remain competitive and add positions simultaneously
- Most continue our emphasis on continuous improvement in staff and faculty evaluations:
 - Must be fair & rigorous
 - Merit raises are difficult to justify if they always look like across-the-board raises
 - Continued training and support in evaluation, goal-setting, feedback, clear and open communication

People

- Three years of across-the-board raises and merit increases
- Successfully upgraded several staff positions when skills and/or responsibilities can be justified;
- will continue to look for opportunities for upgrades when merited

People

- Librarian positions increased from about 40 to about 50
- New positions—Data Curation, Media Literacy, Digital Humanities, modern political archives, marketing—to address emerging and strategic needs
- Librarian pay is very competitive

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 We predict an inflation factor of about 5% of materials budget annually in coming years, or about \$500k per year