UTK Libraries

The BIG Picture: Updates and Strategic Priorities

Library/OIT Faculty Senate Committee Report, 1 October 2013
- 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 well-educated”
- [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
Highlights of Progress and Effort

- 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
Highlights of Progress and Effort

- “Re-evolution” (organizational changes)
- AskUsNow space
- 24/5 schedule
- Training
- New webpage
- New ILS
Highlights of Progress and Effort

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

- 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
$$$$

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