

# Spring Budget FY 2003

## Library UM – Helena College of Technology

### Program Challenges

- UM-HCT has experienced marked growth in
  - size of student body
  - programs of study
  - topics of class offerings
- In particular, since the initiation of the transfer degree program, a variety of disciplines – history, astronomy, anthropology, environmental sciences, literature -- have entered the school curriculum.
- The library is *profoundly* lacking in print and video materials to support these new areas of the curriculum.
- Library needs to
  - build collections for these new areas
  - maintain support to our traditional programs
- College needs to steadily increase its commitment toward the purchase of library materials to approach state benchmarks.

### Financial Data

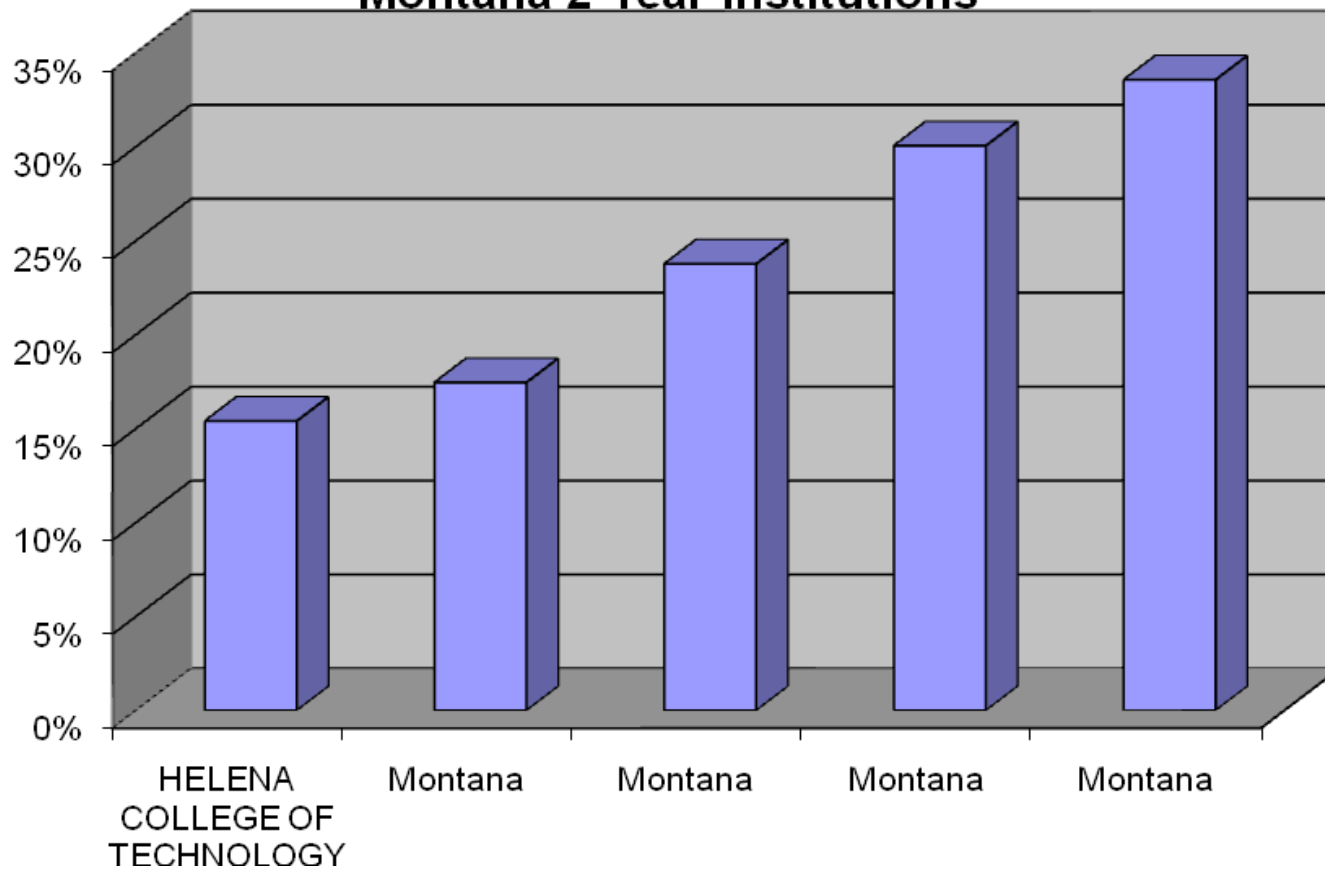
- For FY 2003
  - the library budget is 2.27% of the total HCT budget\*
  - Regent's benchmark for libraries is 6%
  - Montana 2-year schools have targeted a benchmark of 3%
- Library's current budget
  - 92% committed to personnel & fixed costs, 84% and 8% respectively, for minimum library operation
  - Only 8% of the current library budget is available for purchase of materials – magazines, books, videos.
  - Only 20% of library's non-personnel budget available for purchase of materials
- Peer institution libraries have stronger materials budgets (**See charts**)

### Proposal

- For FY 2003, elevate library budget to 2.5% of total HCT budget by adding \$10,000 for materials purchases.
- Set an objective of increasing this measure to 2.6% in FY 2004, 2.7% FY 2005, 2.8% FY 2006, etc., with the goal of reaching the 3% benchmark for Montana 2-year schools by FY 2008.

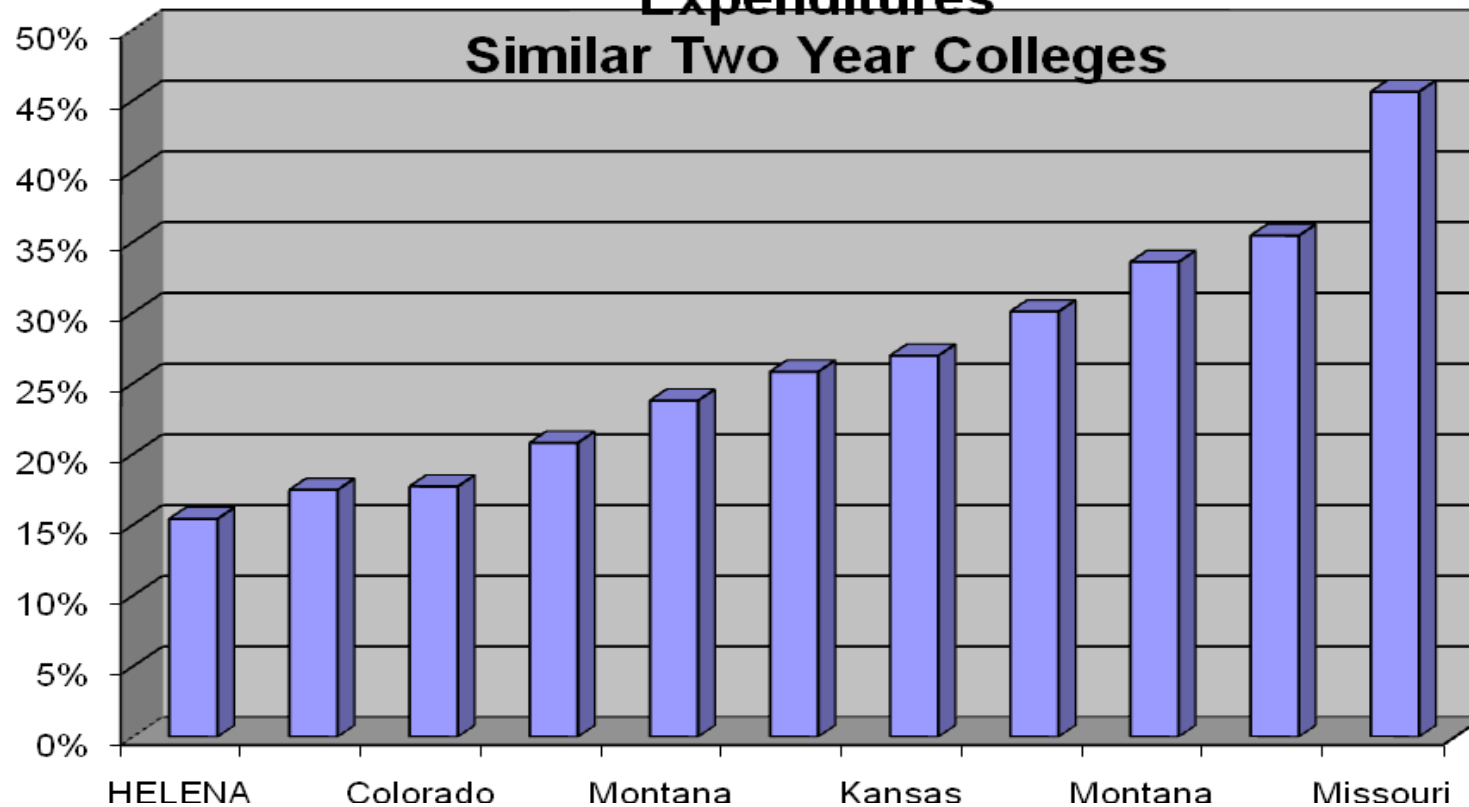
\*\$93,470 of \$4,101,305 FY 2003

# Materials\* Expenditures as % of Total Library Expenditures Montana 2-Year Institutions



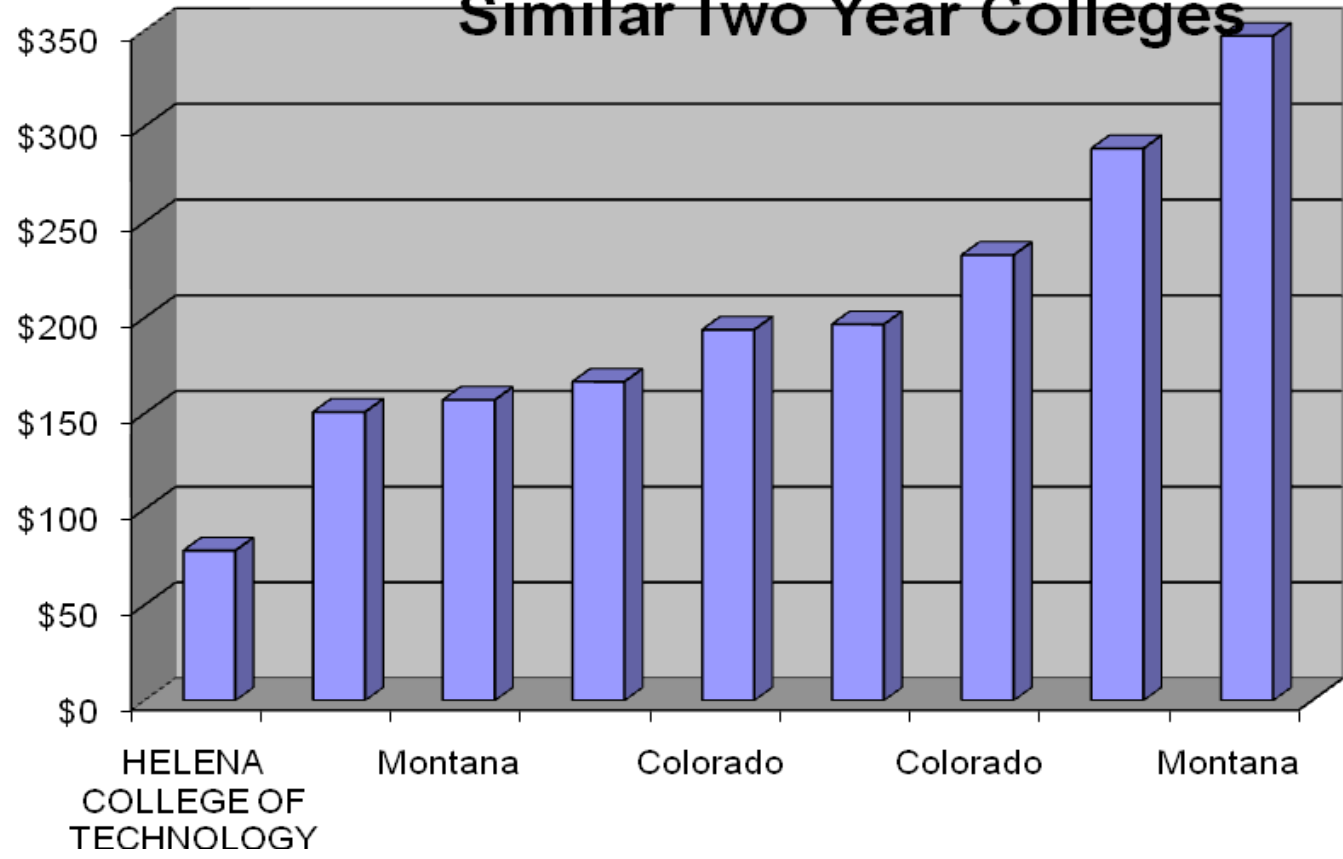
SOURCE: NCES Academic Library Peer Comparison Tool. Data FY 2000

## Materials\* Expenditures as % of Total Library Expenditures Similar Two Year Colleges



SOURCE: NCES Academic Library Peer Comparison Tool. Data FY 2000

# Library Expenditures Per FTE Student Similar Two Year Colleges



SOURCE: NCES Academic Library Peer Comparison Tool. Data FY 2000