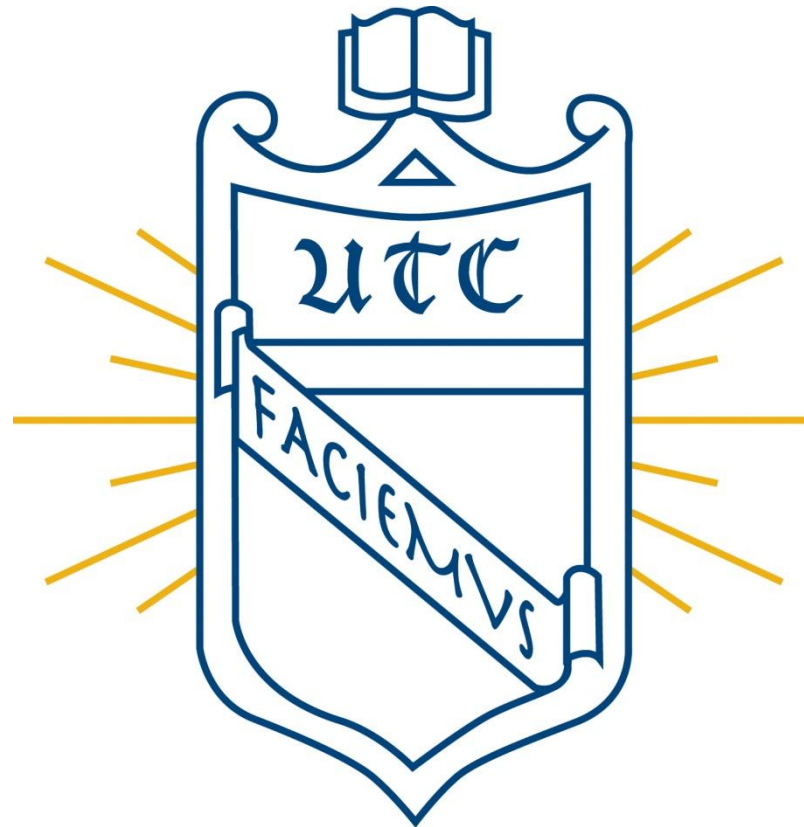


# The University of Tennessee at Chattanooga

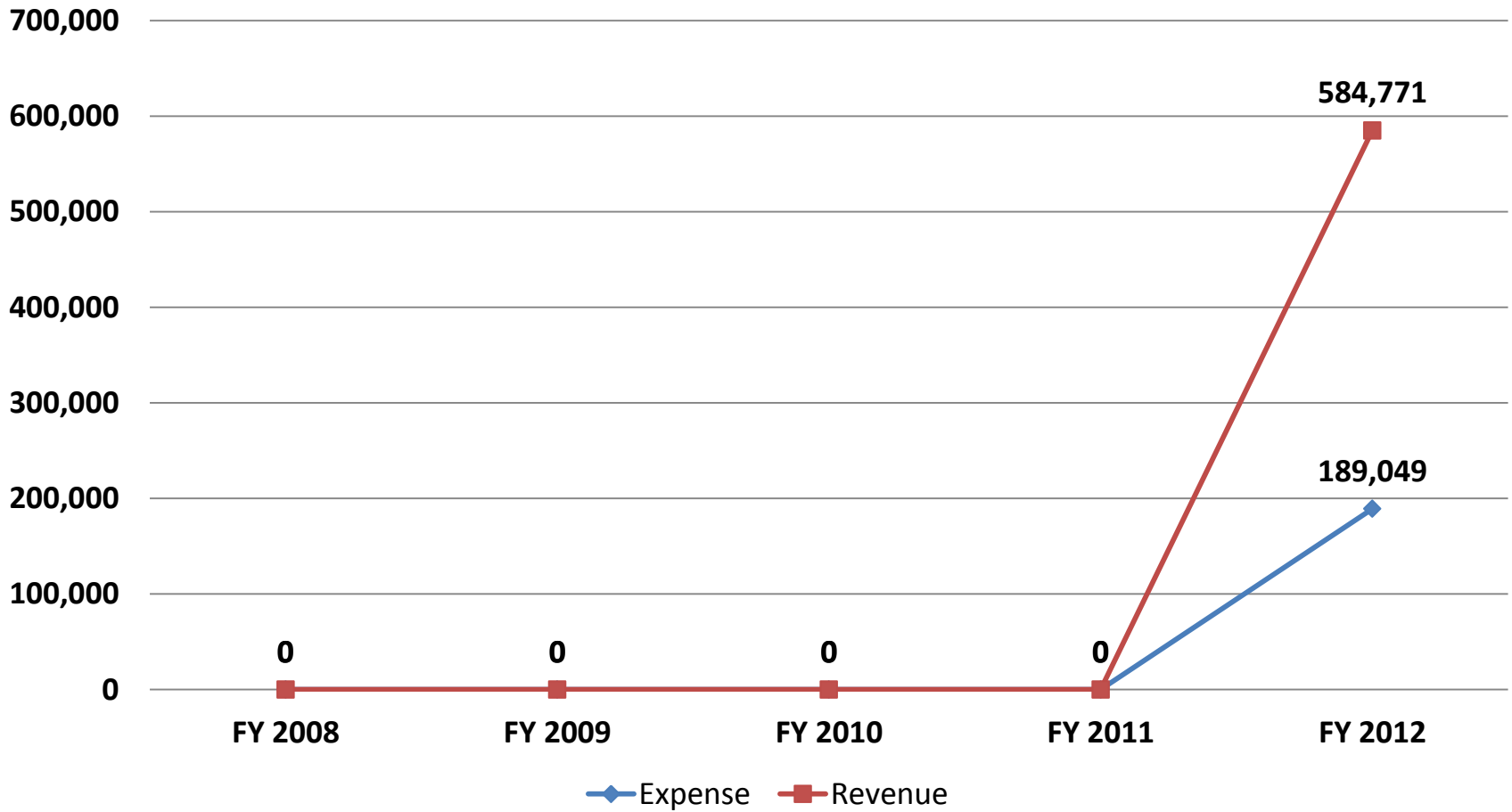
## Student Library Fee

February 12, 2013



Theresa Liedtka  
Dean, Lupton Library

# FY 2008 - 2012 Revenue & Expenses



# Expense Overview

- 2010-2011
  - \$1,342,829 spent on Library materials
  - \$ 335,222 materials overage (due to lack of annual inflation funding) covered by Provost with one-time money, restricted accounts, and a base increase.
- 2011-2012
  - Library Fee implemented to address collections budget shortage and new building needs
    - \$189,049 spent from Fee on library materials
    - \$395,722 banked from Fee for new building needs

# Future Outlook

- 2012-2013
  - \$1,435,748 anticipated materials spending
  - \$ 312,525 anticipated Fee spending on materials
  - \$ 279,018 anticipated Fee banking for new bldg.
- 2013-2014
  - The Library will receive a promised annual base inflation budget increase for materials.
  - The Library will use Fee money to pay for existing material expenditures, as needed.
  - The Library will spend all banked Fee funds on new building needs (estimate @ \$675,000).

# New Building Needs

- One-time equipment needs
  - \$1.1 million dollars
- Permanent positions
  - Faculty, Staff, and students
  - \$425,000 to \$560,000 (depending)
- Move
  - Collections and people
  - \$150,000 to \$200,000