

From: [Russell, Judith](#)
To: [All Smathers Library Staff](#)
Subject: FY2014-2015 RCM Budget Review Presentation for the Smathers Libraries
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Here is the link to my PowerPoint presentation and the related handout from the RCM Budget Review Council meeting yesterday: <http://ufdc.ufl.edu/l/IR00003851/00001>. The PowerPoint presentation is in the Institutional Repository as both a PPT and a PDF file. The handout is a PDF file. The Council does not allocate funds, but it does recommend funding for the “support units” (including the Libraries) to the Senior Vice Presidents and the President. I have presented the Libraries funding request to the Council each year since it was established.

I think you will find the peer analysis particularly interesting. On the handout, there is a table showing several characteristics of the UF Libraries relative to those same characteristics at the peer institutions. Our ratio of volumes held by the Libraries per faculty member is 1 for every 2.6 volumes at the peer institutions, and for graduate students it is 1 volume for every 3. Similarly, for every \$1 the UF Libraries spend on materials (journals, books, etc.), the peer institutions are spending \$1.80 per faculty member and \$2.20 per graduate student.

The peer analysis shows an extremely high correlation ($R^2 = 0.8637$) between the Total Library Expenditures at the peer institutions and Total University Expenditures (Slide 7), but very little correlation at UF ($R^2 = 0.0258$). Application of the linear regression formulas to estimate appropriate funding for the UF libraries based on library expenditures at these peer institutions shows a \$14 million gap (Slide 14).

The PowerPoint version of the presentation has notes below each slide that highlight some of the key points I made in presenting that slide, but if you do not have access to PowerPoint, you can view the slides in the PDF file.

Please let me know if you have any questions.

Judy

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