

Managing the Library Budget

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Guilford Technical Community College
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Instructional Resources

The screenshot shows the website for NC Community Colleges. At the top, there is a red banner with the text "COVID-19 Response". Below this is a navigation bar with the logo "NC COMMUNITY COLLEGES" and the tagline "CREATING SUCCESS". The navigation bar includes links for "About Us", "Jobs", "Directory", "Foundation", "State Board", and "Find a College". There are also buttons for "For Colleges" and "For Students", and a search bar with the word "search" and a magnifying glass icon.

The main content area is titled "Budget Information" and includes a breadcrumb trail: "Home > Finance and Operations > Budget and Accounting". Below this is a section titled "State Aid Allocations and Budget Policies" with a description: "Procedures and forms related to State Aid Allocations and Budget Policies and College Budget Allotment Sheets." This section contains a table of attachments:

Attachment	Size
2020-2021	1.6 MB
2019-2020	1.31 MB
2018-2019	1000.55 KB
2017-2018	3.03 MB
2016-2017	2.69 MB

Below this is another section titled "College Budget Allotment Sheets" with a description: "Individual college budget allotment sheets by fiscal year." This section contains another table of attachments:

Attachment	Size
FY 2020-21 College Allocation Sheets	784.17 KB
FY 2019-20 College Allocation Sheets	497.01 KB
FY 2018-19 College Allocation Sheets	445.46 KB
FY 2017-18 College Allocation Sheets	1.42 MB
FY 2016-17 College Allocation Sheets	417.02 KB

Community College	19-20 ACTUAL FTE			WEIGHTED LIFTE					\$4.27		
	HIGH	MOD	LOW	CT&GE	TE&VOC	BS&OCC	Total	FTE >	\$25,000	L/FTE	TOTAL
	CT & GE	TE & VOC	BS & OCC	2.0	1.0	0.25	L/FTE	1,000	Base	ALLOTMENT	ALLOTMENT
Alamance CC	1,911	1,864	1,082	3,822	1,864	271	5,757	4,757	\$25,000	\$20,309	\$45,309
Asheville-Buncombe TCC	2,748	2,590	1,161	5,496	2,590	290	8,376	7,376	25,000	31,495	56,495
Beaufort County CC	730	544	494	1,480	544	124	2,128	1,128	25,000	4,814	29,814
Bladen CC	589	607	271	1,178	607	68	1,853	853	25,000	3,841	28,841
Blue Ridge CC	998	894	704	1,996	894	176	3,066	2,066	25,000	8,821	33,821
Brunswick CC	893	428	671	1,786	428	168	2,382	1,382	25,000	5,900	30,900
Caldwell CC & TI	1,784	1,327	948	3,568	1,327	237	5,132	4,132	25,000	17,640	42,640
Cape Fear CC	4,560	2,877	1,232	9,120	2,877	308	12,305	11,305	25,000	48,269	73,269
Carteret CC	658	665	508	1,316	665	127	2,108	1,108	25,000	4,729	29,729
Catawba Valley CC	2,430	1,566	911	4,860	1,566	228	6,654	5,654	25,000	24,140	49,140
Central Carolina CC	2,333	2,309	1,351	4,666	2,309	338	7,313	6,313	25,000	28,954	51,954
Central Piedmont CC	9,755	5,398	1,768	19,510	5,398	442	25,350	24,350	25,000	103,968	128,968
Cleveland CC	1,281	977	1,008	2,562	977	252	3,791	2,791	25,000	11,915	36,915
Coastal Carolina CC	2,278	1,297	865	4,556	1,297	216	6,069	5,069	25,000	21,844	46,844
College of The Albemarle	1,402	731	621	2,804	731	155	3,690	2,690	25,000	11,487	36,487
Craven CC	1,428	1,070	647	2,856	1,070	162	4,088	3,088	25,000	13,184	38,184
Davidson County CC	1,696	1,410	677	3,392	1,410	169	4,971	3,971	25,000	16,956	41,956
Durham TCC	2,749	1,576	968	5,498	1,576	242	7,316	6,316	25,000	28,966	51,966
Edgecombe CC	775	885	461	1,550	885	115	2,550	1,550	25,000	6,619	31,619
Fayetteville TCC	5,009	5,122	4,591	10,018	5,122	1,148	16,288	15,288	25,000	65,275	90,275
Forsyth TCC	3,574	3,262	1,089	7,146	3,262	272	10,682	9,682	25,000	41,341	66,341
Gaston College	2,483	1,873	722	4,966	1,873	181	7,020	6,020	25,000	25,702	50,702
Guilford TCC	5,087	4,185	1,938	10,174	4,185	485	14,844	13,844	25,000	59,108	84,108
Halifax CC	420	458	347	840	458	87	1,385	385	25,000	1,643	26,643
Haywood CC	594	747	293	1,188	747	73	2,008	1,008	25,000	4,305	29,305
Isothermal CC	910	943	305	1,820	943	76	2,839	1,839	25,000	7,853	32,853
James Sprunt CC	576	469	322	1,152	469	81	1,702	702	25,000	2,995	27,995
Johnston CC	1,791	1,694	911	3,582	1,694	228	5,504	4,504	25,000	19,230	44,230
Lenoir CC	1,219	1,012	2,348	2,438	1,012	587	4,037	3,037	25,000	12,967	37,967
Martin CC	360	365	209	720	365	52	1,137	137	25,000	566	25,566
Mayland CC	355	392	747	710	392	187	1,289	289	25,000	1,233	26,233
McDowell TCC	456	472	360	912	472	90	1,474	474	25,000	2,024	27,024
Mitchell CC	1,491	818	508	2,982	818	127	3,927	2,927	25,000	12,498	37,498
Montgomery CC	299	561	234	598	561	59	1,218	218	25,000	929	25,929
Nash CC	1,317	1,204	696	2,634	1,204	174	4,012	3,012	25,000	12,860	37,860
Pamlico CC	178	353	158	356	353	40	749	-	25,000	-	25,000
Piedmont CC	532	559	660	1,064	559	165	1,788	788	25,000	3,365	28,365
Pitt CC	3,635	3,556	1,038	7,270	3,556	259	11,085	10,085	25,000	43,060	68,060
Randolph CC	1,144	1,099	773	2,288	1,099	193	3,580	2,580	25,000	11,017	36,017
Richmond CC	1,193	886	1,008	2,386	886	252	3,524	2,524	25,000	10,777	35,777
Roanoke-Chowan CC	252	206	212	504	206	53	763	-	25,000	-	25,000
Robeson CC	836	908	1,553	1,672	908	388	2,968	1,968	25,000	8,404	33,404
Rockingham CC	916	610	385	1,832	610	96	2,538	1,538	25,000	6,568	31,568
Rowan-Cabarrus CC	3,121	2,287	1,827	6,242	2,287	457	8,986	7,986	25,000	34,097	59,097
Sampson CC	818	664	752	1,636	664	188	2,488	1,488	25,000	6,353	31,353
Sandhills CC	2,102	1,354	765	4,204	1,354	191	5,749	4,749	25,000	20,278	45,278
South Piedmont CC	1,234	811	998	2,488	811	250	3,529	2,529	25,000	10,796	35,796
Southeastern CC	715	573	976	1,430	573	244	2,247	1,247	25,000	5,324	30,324
Southwestern CC	912	1,082	683	1,824	1,082	171	3,077	2,077	25,000	8,867	33,867
Stanly CC	972	1,119	978	1,944	1,119	245	3,308	2,308	25,000	9,852	34,852
Surry CC	1,452	1,210	754	2,904	1,210	189	4,303	3,303	25,000	14,101	39,101
Tri-County CC	595	362	289	1,190	362	72	1,624	624	25,000	2,665	27,665
Vance-Granville CC	1,259	1,110	714	2,518	1,110	179	3,807	2,807	25,000	11,983	36,983
Wake TCC	10,702	7,316	4,290	21,404	7,316	1,073	29,793	28,793	25,000	122,937	147,937
Wayne CC	1,453	1,399	855	2,906	1,399	214	4,519	3,519	25,000	15,024	40,024

GTCC Library Budget Cuts 2011 - 2018

The GTCC Libraries' budget for books, databases, and other media has decreased by **21%** in **8** years. Simultaneously, database prices have increased. This results in our spending a larger portion of our depleted budget for online materials, and a severely reduced budget for the physical collection.

Fiscal Year	Budget	Decrease	Percent
2011-12	\$103,451		
2012-13	\$102,818	-\$633	-.6%
2013-14	\$102,507	-\$311	-.3%
2014-15	\$94,313	-\$8194	-8%
2015-16	\$90,286	-\$4,027	-4%
2016-17	\$90,024	-\$262	.3%
2017-18	\$87,379	-\$2,645	-3%
2018-19	\$82,440	-\$4939	-5%
	Totals:	-\$21,011	21.2%

Library Book Database Expenses FY 2019-2020

Vendor	Description	Subscription Period	CC	Last Year	PO	Paid or Estimate	Date	Notes
Ingram	Book Vendor	2019-2020		\$16,830.00	B0129111	\$21,562.00		Yr 1 of 3
ALA / Amazon	P Card & Credits minus Databases	Credits may mean more was spent in this category.		\$2,155.37		\$280.64		
Amer. Council of Learned Studies	ACLS Humanities eBook	Jan-Dec 2020	CC	\$0.00	Trial	\$0.00	Do not renew.	Trial until Dec 31
EBSCO	[Package] Academic Search Ultimate	Jan-Dec 2020	CC	\$22,461.00	49551	\$22,910.00	11/25/2019	No tax. Cleared.
EBSCO	Applied Science & Technology	10/1/19-9/30/20	Ebsco	\$8,424.00	49426	\$8,592.00	11/1/2019	No tax. Cleared.
EBSCO	Associates Program Source	Jan-Dec 2020	CC	\$5,663.00	49551	\$5,776.00	~Jan 2020	No tax. Cleared.
EBSCO	eBook Academic Collection	7/19 - 6/20	Ebsco	\$2,705.05	48853	\$2,786.18	7/2/2019	Tax. Cleared.
EBSCO	History & Reference Center	Jan-Dec 2020	Ebsco	\$4,090.00	Bid 18030, yr 2 of 3	\$4,295.00	49544 11/25/19	No tax. Cleared.
EBSCO	PsycInfo	Jan-Dec 2020	CC	\$3,563.00	49547	\$3,741.00	12/4/2019	No tax. Cleared.
Gale Cengage	Global Issues in Context	4/29/20-4/28/21		\$1,362.44	P-card	\$1,426.65	3/13/2020	Tax. Not cleared.
Gale Cengage	National Geographic Hosting	6/29/20-6/28/21		\$51.57	P-card	\$54.00	3/13/2020	Still not cleared
Gale Cengage	Opposing Viewpoints in Context	12/9/20-12/8/21		\$1,737.42	P-card Nov	\$1,824.29	11/7/2019	Tax. Cleared in March. April statement.
Identifix	Identifix	4/12/20-4/12/21		\$1,308.00	P-card	\$1,308.00	3/13/2020	No tax. Cleared in June.

NC Live	Homegrown eBooks	Jan-Dec 2020		\$350.00	P-card Feb	\$350.00	~Jan 2020	Donation. Cleared in April. May statement.
OCLC	WebDewey	10/01/19-9/30/20		\$324.45	P-card Nov	\$336.60	11/6/2019	Cleared in March. April report.
Ritten- house	R2 Library	2/7/20-2/6/21	CC	\$400.00	Do Not Renew	\$0.00	~Feb 2020	Do Not Renew
Springshare	LibGuides	7/1/19-6/30/20		\$955.00	P-card August	\$984.00	7/11/2019	No tax. Cleared in October. Nov report.
Springshare	LibCal	7/1/19 - 6/30/20		\$899.00	P-card August	\$926.00	7/11/2019	No tax. Cleared in October. Nov report.
West	West Paralegal Premier	5/1/19-12/31/2020		\$7,249.44	49939: MP17033	\$6,264.64	4/21/2020	8 month renewal, not yet cleared
World Trade Press	AtoZ World Food	7/1/19-6/30/20		\$400.00	P-card Sept	\$400.00	8/15/2019	Cleared in November. Dec report.

\$83,817.00

Data Budget	\$61,974.36	Books	\$21,842.64	Budget*:	\$83,817.00	*Includes \$1851 Carry-Over
	\$ 61,974.36	Expenses Available	\$21,481.17		\$0.00	
Available for Data	\$0.00	for Books	\$361.47			
Lost books	\$170.00					
INGRAM	\$21,561.38	Ingram Blankets				
P-card	\$514.05	B0129111	\$15,000			
Taxes?	\$6.04		\$6,000.00			
CREDITS	-\$770.30		\$562.00			
Total Book Expenses	\$21,481.17		\$21,562.00			

Title 3 Grant

August 1, 2019 to July 31, 2020

psco Education Resource Comple
PO 48998
Last Yr \$4077.45 \$4,495.00
02-424-00-519200-00000