

# Marmot Council 2017

## Director's Report

## Council 2017: “Marmot Conversations”

- Marmot program reports
- Open Forum
- Breakout meetings (Academic, IT Services)
- Business meeting & Board election
- Digital Archive demo
- Open Forum

## Council 2016: “Strategic Plan”

- Vision, mission, core values, strategic methods, & principles
- State of Marmot’s three business lines
  - ILS (Sierra etc.)
  - IT Services
  - Discovery (Pika, Digital Archive)
- Three-year goals for each Marmot business line
- Strategic Plan

2016-2019  
MARMOT PROGRAMS

RETRENCH

NO GROWTH  
MAINTAIN CURRENT

MODERATE  
GROWTH

SIERRA

IT (HARDWARE,  
SOFTWARE, NETWORK)

E-RESOURCES  
(ONEDRIVE, ZIMBA, ETC)

X

2016-2019  
MARMOT PROGRAMS

RETRENCH

NO GROWTH  
MAINTAIN CURRENT

DIGITAL  
ARCHIVE

RE...



No Growth  
Minimal Current

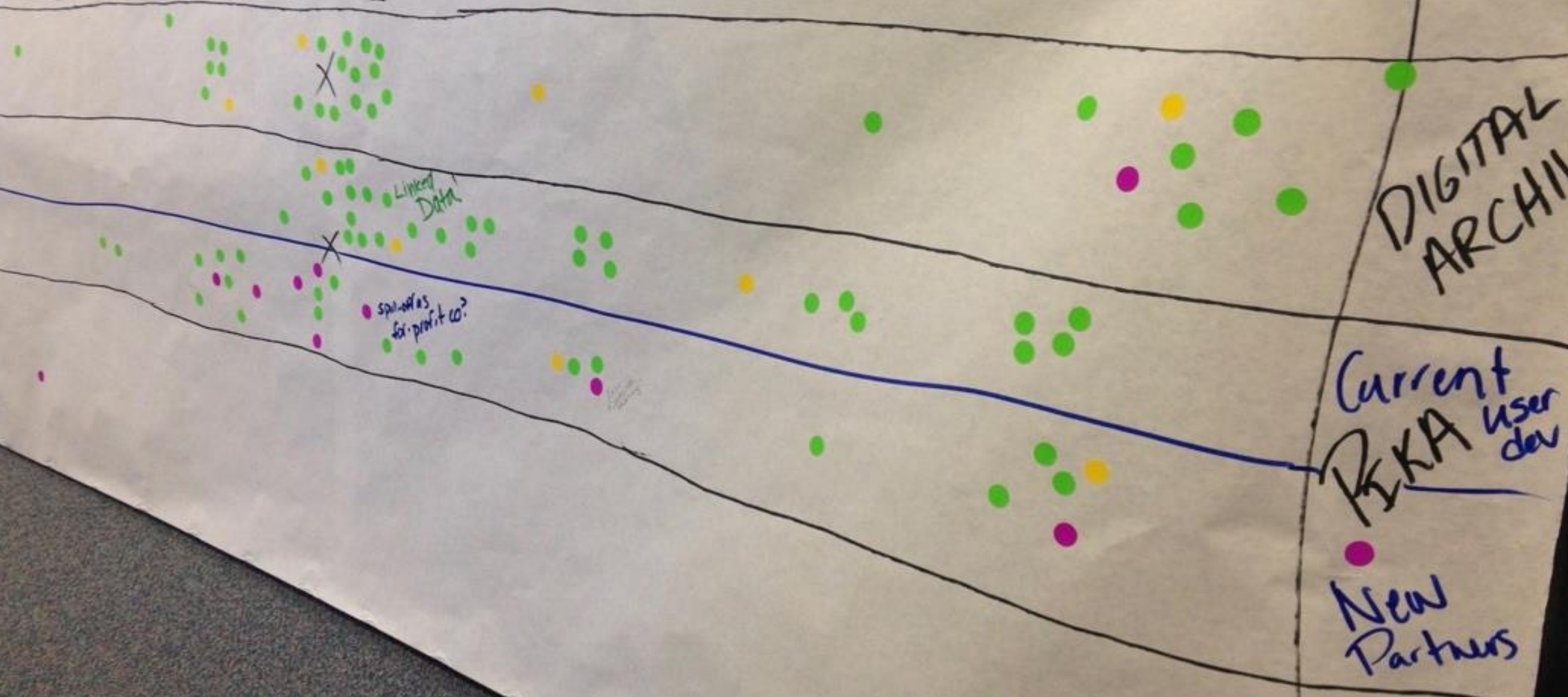
Moderate  
Growth

AGGRESSIVE  
GROWTH

DIGITAL  
ARCHIVE

Current  
user  
dev  
REKA

New  
Partners

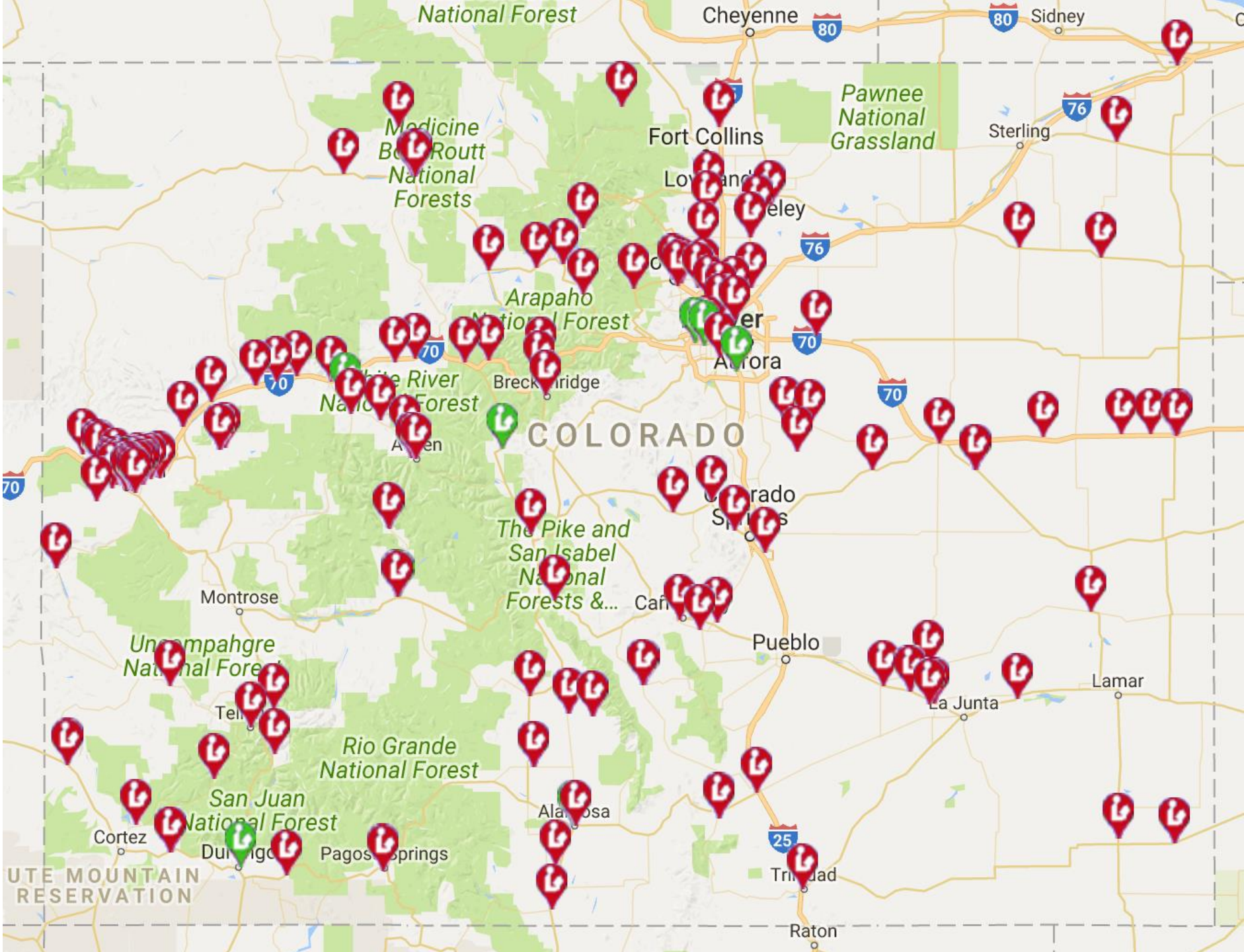




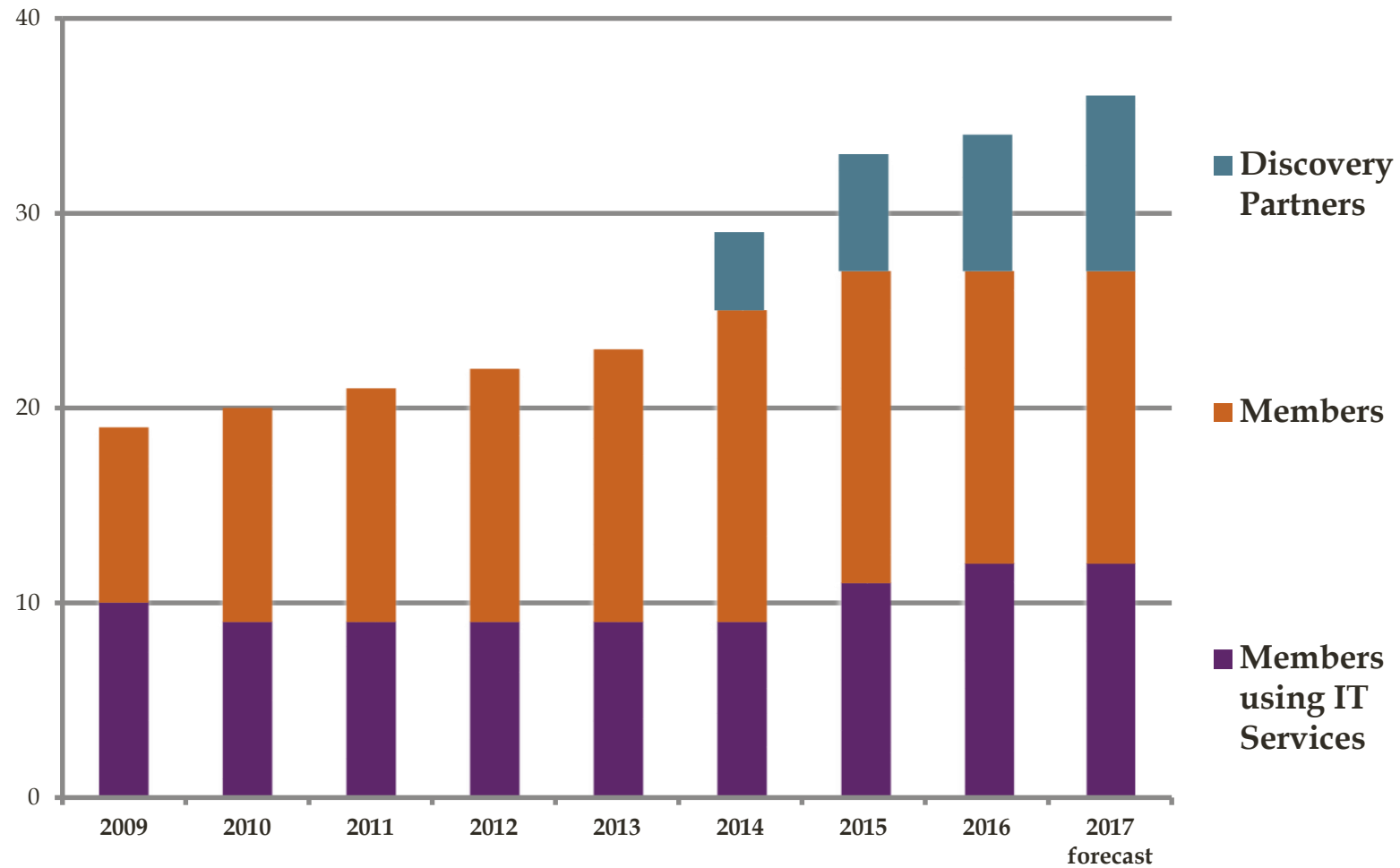
# New Members 2016-2017

- New Union Catalog Members
  - none
- New IT Service subscribers
  - Delta County
  - Buena Vista
- New Associate Members (“Discovery Partners”)
  - Nashville migration to CARL.X
  - Arlington (VA)
  - Santa Fe (NM)
  - Anne Arundel (MD)
  - Flatirons – new members
    - Longmont
    - Lafayette
    - Loveland
    - Server migration to Marmot, Labor Day 2017

# Pika in Colorado

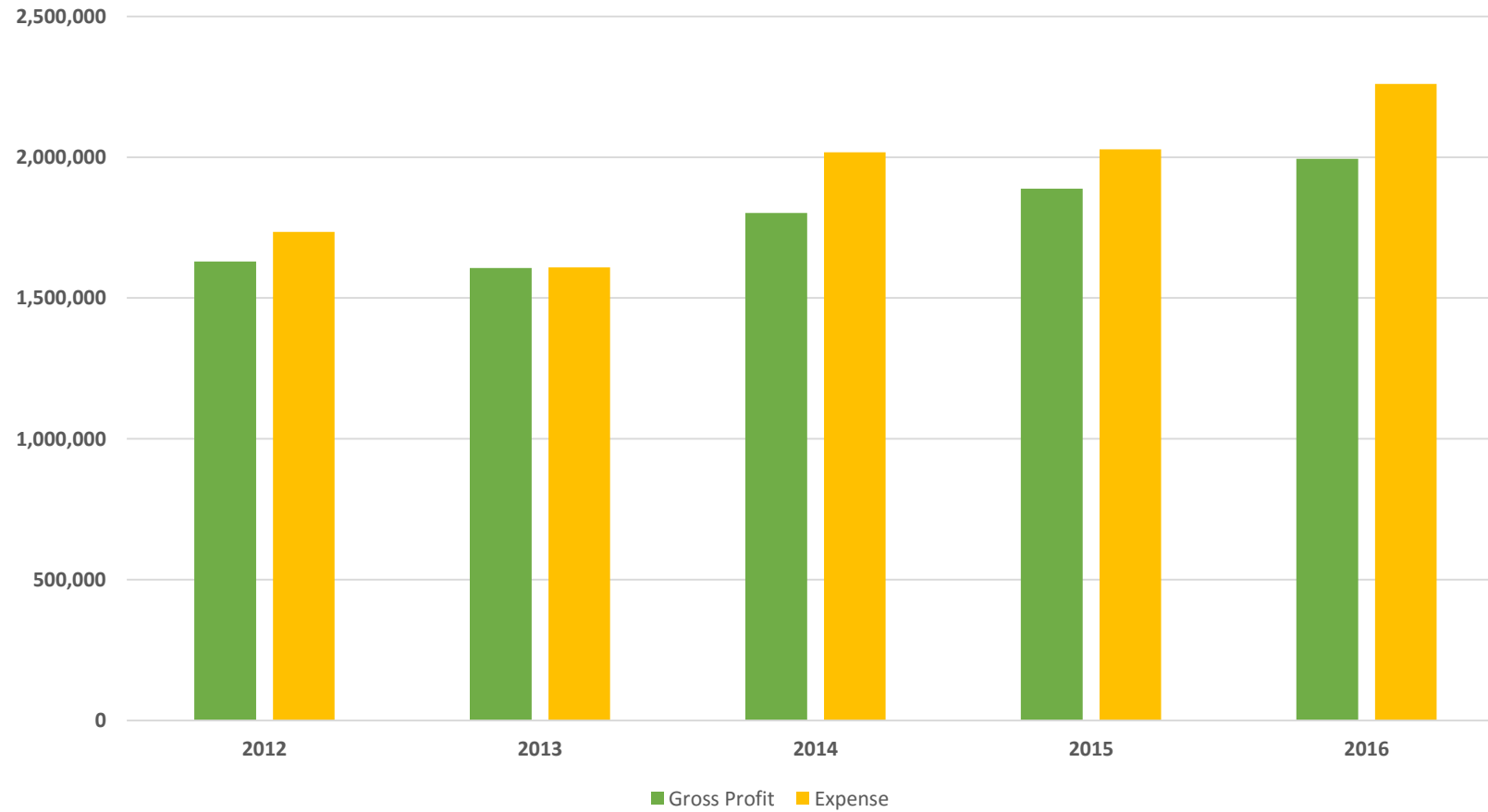


# Members & Partners 2009-2017

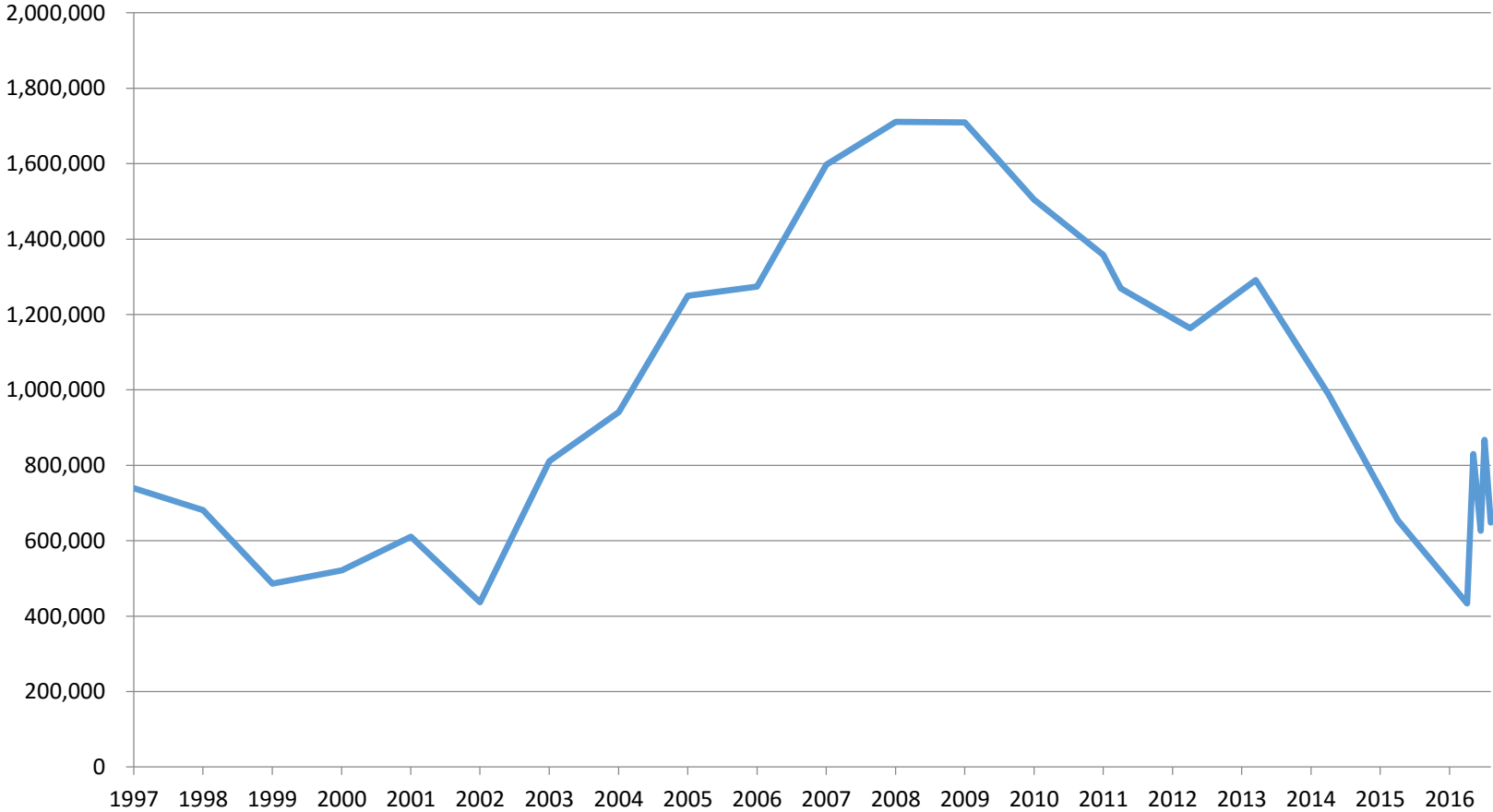




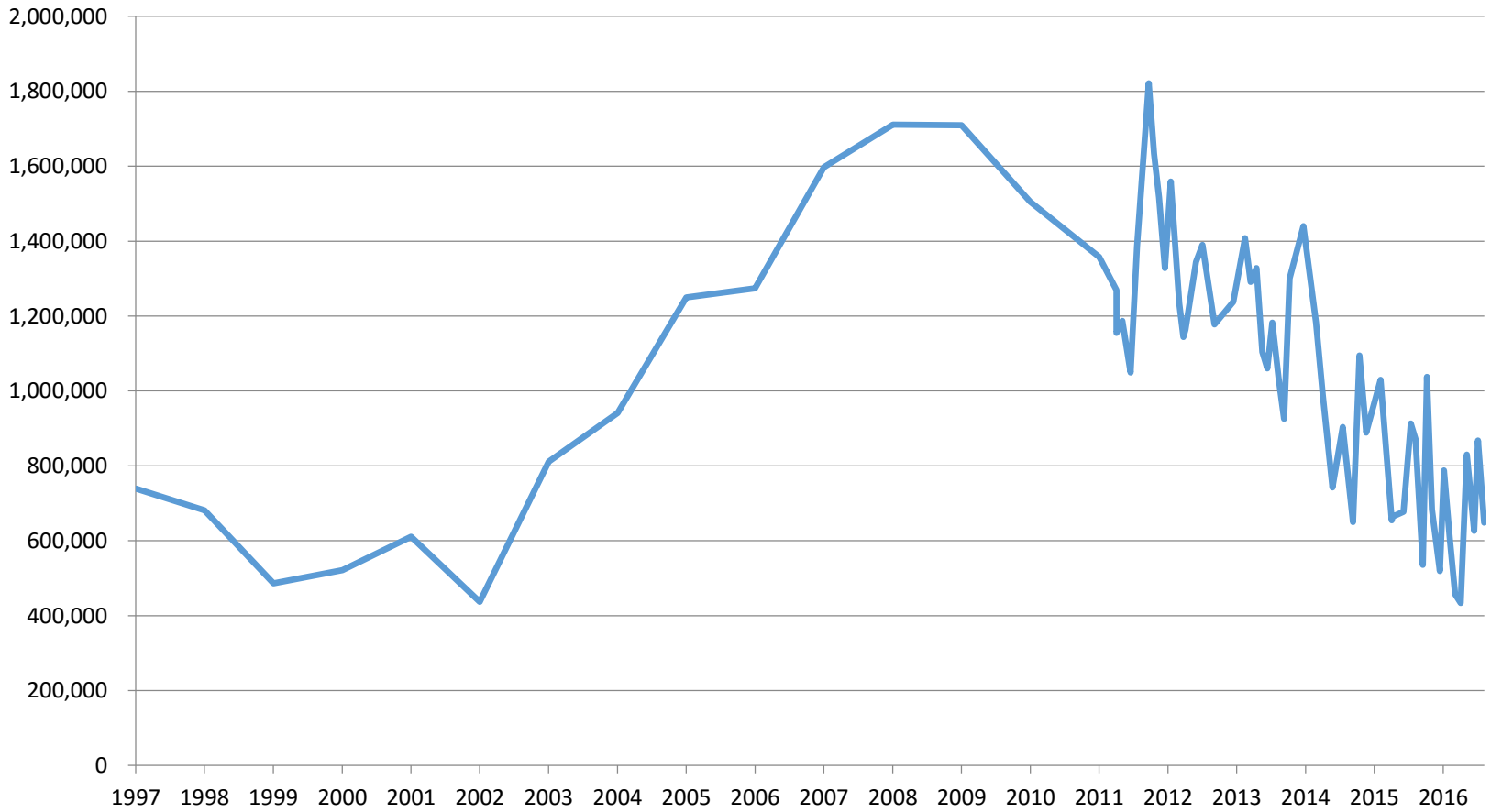
# Income & Expense 2012-2016



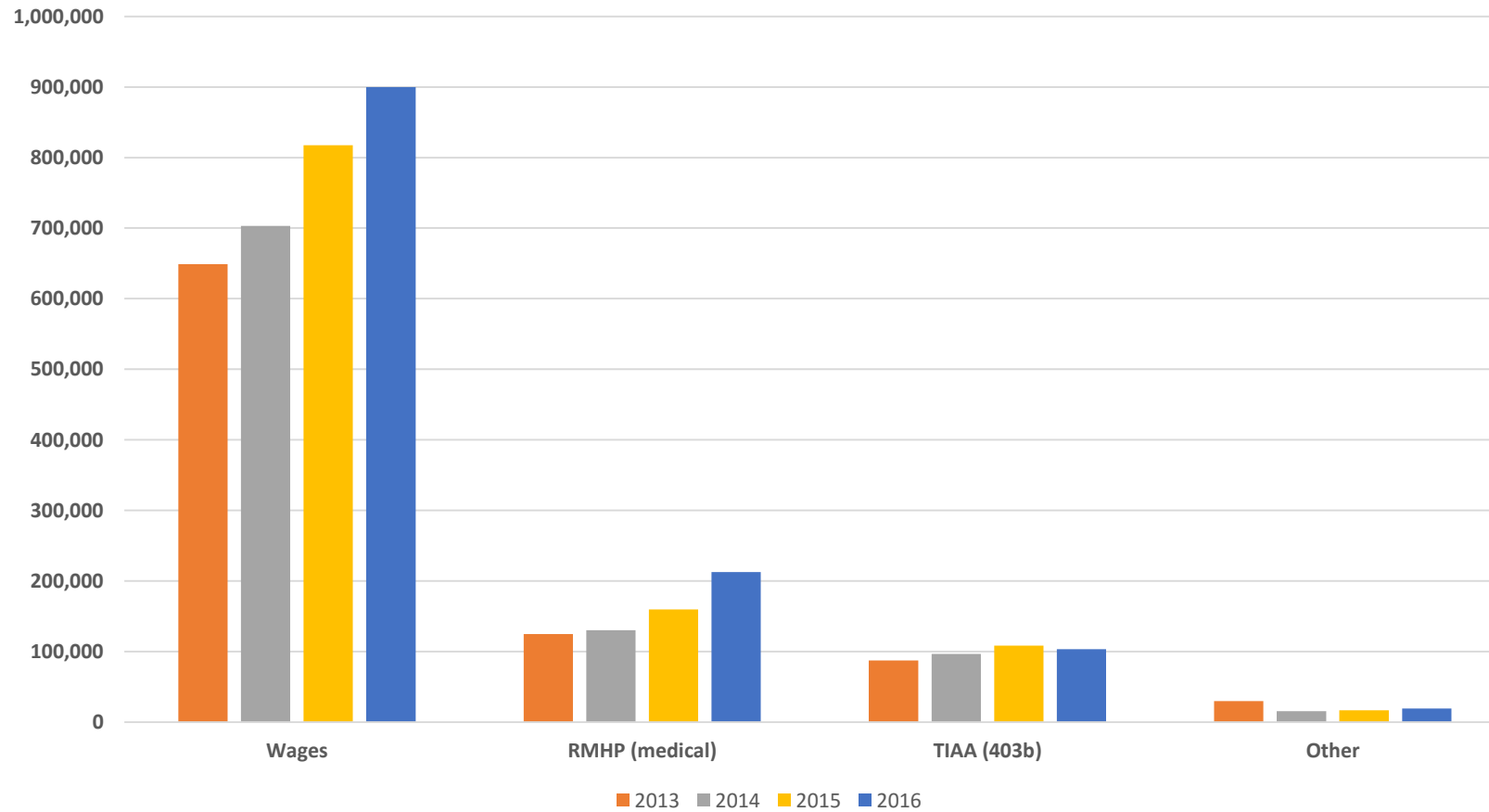
# Total Current Assets 1997-2017



# Total Current Assets 1997-2017

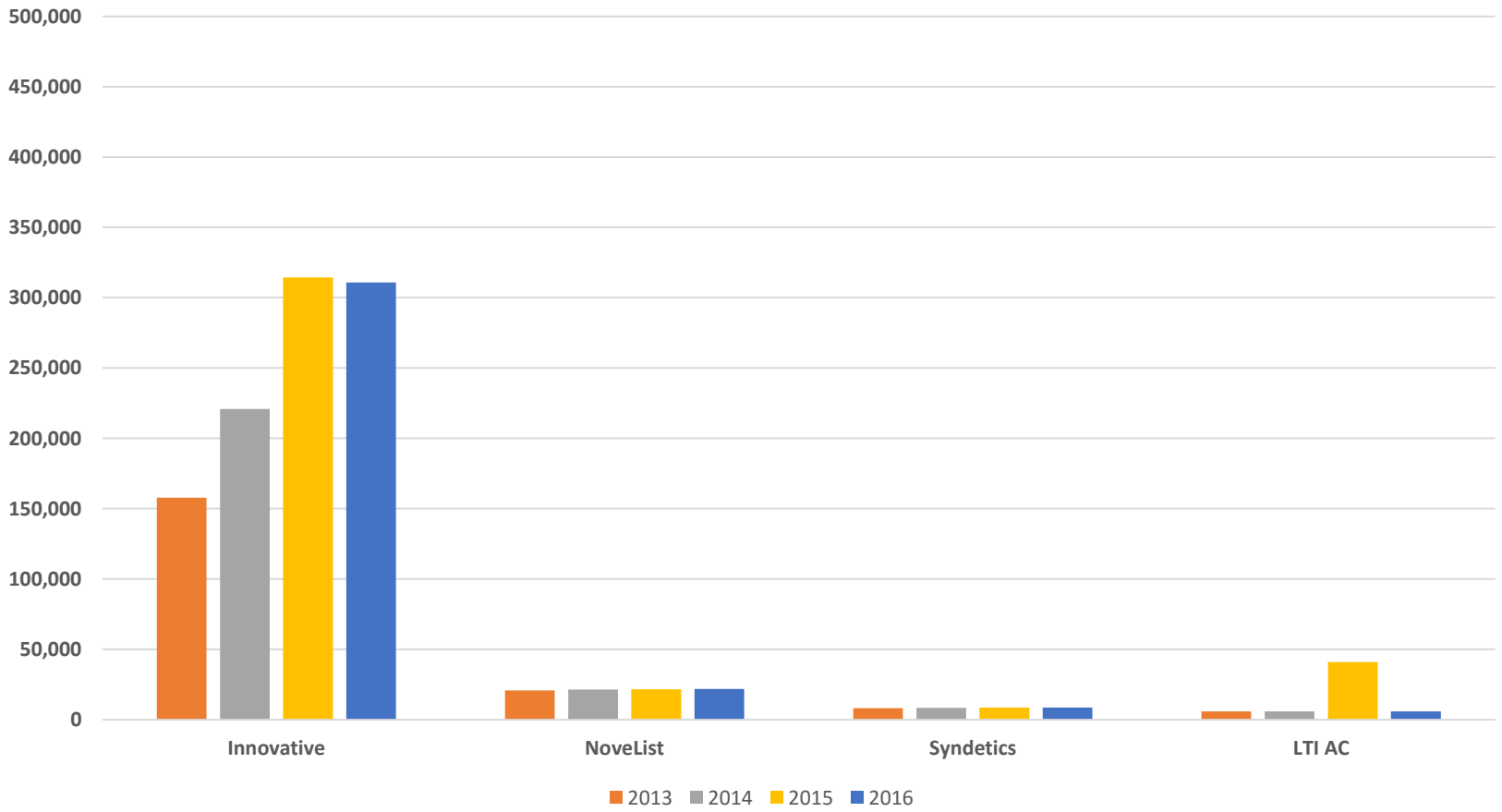


# Wages & benefits

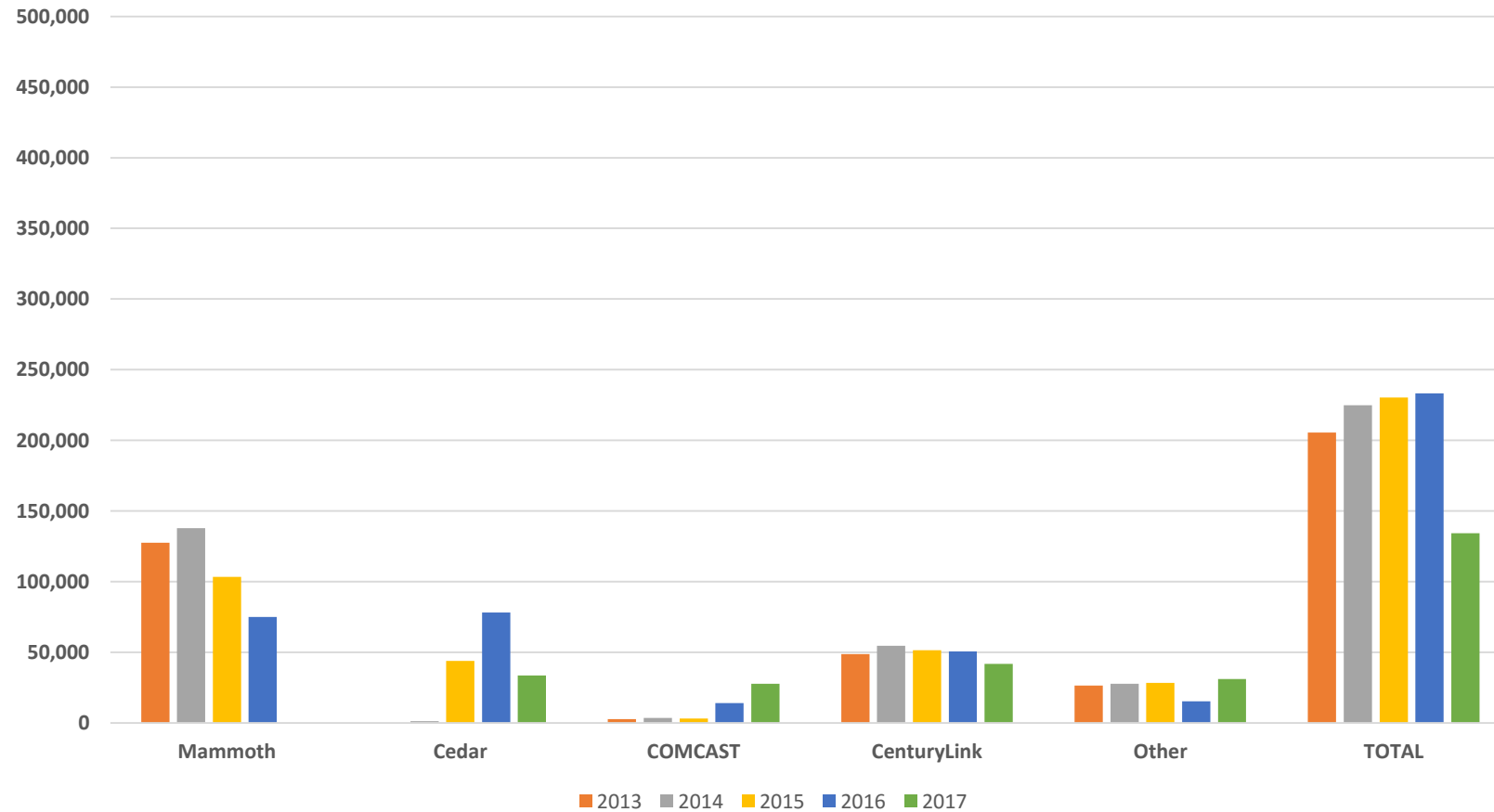




# A few ILS expenses



# Reducing broadband costs



# Broadband & E-rate

- Broadband

- 2015: 30 sites @ \$219,369
- 2016: 35 sites @ \$220,869
- 2017: 36 sites @ \$134,188

- E-Rate

- 2015 rebate: \$130,115
- 2016 rebate: \$91,635
- 2017 rebate: ???

# Up next

- 3:00 – 3:30 Break
- 3:30 – 4:15 Marmot program reports
  - Sierra –Brandon Cole
  - Pika –Mark Noble
  - IT Services –Sean Hanson