

Proposed Budget Reductions for FY2010
Summary – University Libraries

	At 8%	At 10%	At 12%
Amount	<ul style="list-style-type: none"> • \$2,457,962 	<ul style="list-style-type: none"> • \$3,072,452 	<ul style="list-style-type: none"> • \$3,686,943
Approach / Strategy for Business Plan	<ul style="list-style-type: none"> • Evolving service model predicated on documented faculty and student priorities • Fewer more consolidated library locations and delivery of information services and resources “any time any place” • Consolidation of administrative services and efficiencies in processing and operational workflow • Adjust services, resources and initiatives to reflect changes in other academic and University programs • Limited ability to raise additional revenues (88% of the Libraries annual expenditures are from GOF/DOF funds) 		
Impacts (Education, Research, Service)	<p>SERVICES</p> <ul style="list-style-type: none"> • Close 3 branch libraries • Reduce teaching, research, and clinical care programs • Reduce systems support and non-essential web development • Suspend new services such as Open Journal Systems and Open Conferences Systems, and a planned expansion of GIS support. • Reduce level of description provided for library materials making items harder to find • Operations budget cut by 10% <p>COLLECTIONS</p> <ul style="list-style-type: none"> • Cancel/lose access to nearly 1,600 journals • Cancel 23 subject and interdisciplinary article indexes • 4400 fewer books purchased • Eliminate all print copies of journals received electronically. • Reduce preservation and binding by 25% 	<p>SERVICES [In addition to 8% list]</p> <ul style="list-style-type: none"> • Close 2 more branch libraries (5 libraries cumulative) • Close remaining small branch libraries on weekends and at 5pm weekdays • Further reduce teaching, research and clinical care programs • Further reduce level of description provided for library materials; cease retrospective cataloging • Reduce organizational memberships <p>COLLECTIONS</p> <ul style="list-style-type: none"> • Cancel/lose access to more than 2000 journals (cumulative) • Cancel 26 subject and article indexes (cumulative) • 4900 fewer books purchased (cumulative) • Reduce preservation binding and microfilming by 50% 	<p>SERVICES [In addition to 8% and 10% lists]</p> <ul style="list-style-type: none"> • Eliminate overnight hours in the Odegaard Undergraduate Library • Close some larger libraries on weekends and at 5pm weekdays • Slow build-out of local digital library collections, reducing visibility of UW scholarship • Contribute less to the shared databases that libraries around the world rely upon for cataloging • Reduce leadership in the global library community <p>COLLECTIONS</p> <ul style="list-style-type: none"> • Cancel/lose access to more than 2200 journals (cumulative) • Cancel 29 subject and article indexes (cumulative) • 5,500 fewer books purchased (cumulative) • Suspend preservation binding and microfilming operation

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Impacts to other Units	<ul style="list-style-type: none"> Negative impact on the competitiveness of the UW in procuring sponsored research funds, educational outcomes, clinical care, and recruitment and retention of students, faculty, staff, and fellows Closed branch libraries will displace 100,000 UW student visits to other libraries and campus spaces 	<p>IN ADDITION TO 8% LIST</p> <ul style="list-style-type: none"> Closed libraries and reduced hours will displace another 150,000 UW student visits (250,000 total) to other libraries and campus spaces Graduate students dependent on print resources and library workspace most adversely affected Community users who visit the Libraries primarily nights and weekends will have access to a smaller number of libraries 	<p>IN ADDITION TO 8% AND 10% LISTS</p> <ul style="list-style-type: none"> Closed libraries and reduced hours will displace another 250,000 student visits (500,000 total); no other campus space available for the 1000 students who use Odegaard overnight Community users who visit the Libraries primarily nights and weekends will have access to just a few libraries
Vacancies / Layoffs	<ul style="list-style-type: none"> Eliminate 17.5 vacant positions, in addition to 3 positions to be eliminated in 1.5% FY09 rescission Hire 30 fewer student assistants 	<ul style="list-style-type: none"> Additional layoff of 6-8 positions; cumulative total of 26.5 to 28.5 FTEs Further reduce student hiring 	<ul style="list-style-type: none"> Additional layoff of 6-8 positions; cumulative total of 32.5 to 34.5 FTEs Further reduce student hiring
Carryover usage	<ul style="list-style-type: none"> Approximately half of the carryover is for library materials ordered but not yet received; balance of carryover are to fund ongoing operations commitments and temporary equipment expenditures 		
Bridge Requests	<ul style="list-style-type: none"> \$275,000 in one-time transition funding for branch and unit consolidations at 8% reduction; and additional \$120,000 in one-time transition funding for branch and unit consolidations at 10% reduction 		
New Initiatives	<ul style="list-style-type: none"> Participation in the Global Research Alliance for Digital Data (GRADD); require a financial investment of \$100,000 for a full-time senior level position and a grad assistant in the Libraries 		
Questions / Concerns / Topics for Discussion	<ul style="list-style-type: none"> Reduce student access to information, study and collaborative space, and academic services No student work space available overnight if Odegaard eliminates those hours Libraries ability to move more fully to an “anytime, anyplace” model delayed Damage to competitiveness of the UW in procuring sponsored research funds, educational outcomes, clinical care, and recruitment and retention of students, faculty, staff, and fellows Need to know in a timely manner changes in University programs so that Libraries can adjust levels of support Library materials costs predicted to increase by 6.2%. Would require \$758,000 to maintain current purchasing power. With rescission, will experience 7.7% cumulative cut *before* undertaking 8/10/12% budget reductions in library materials (e.g., journals, books, databases, media) 		