Faculty Council on
University Libraries

February 10, 2021

UNIVERSITY LIBRARIES
Contents

• Libraries Spaces
  • Re-cap and context
  • State of the Stacks at Suzzallo and Allen Libraries

• Subscription Review
  • Budget Scenarios
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Libraries Strategic Space Plan - recap

Student and Collection Needs

• Increase core campus study space
• Creating additional innovative spaces
• Ensure long-term responsible stewardship of collections

Recommendation

• Build additional offsite shelving
Campus Context - **2019 master plan**

**Enrollment trends**

**Table 1. Student, Faculty and Staff Figures**

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2018</th>
<th>2028</th>
<th>2014 - 2028 Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Student Population (FTE)</td>
<td>45,724</td>
<td>47,219</td>
<td>52,399</td>
<td>6,175</td>
<td>20%</td>
</tr>
<tr>
<td>Staff (FTE)</td>
<td>16,324</td>
<td>17,629</td>
<td>19,563</td>
<td>3,239</td>
<td>20%</td>
</tr>
<tr>
<td>Faculty (FTE)</td>
<td>7,107</td>
<td>7,675</td>
<td>8,517</td>
<td>1,410</td>
<td>20%</td>
</tr>
<tr>
<td>Total Population (FTE)</td>
<td>69,155</td>
<td>72,523</td>
<td>80,499</td>
<td>13,324</td>
<td></td>
</tr>
</tbody>
</table>

**Space Deficit**

**Table 3. 2028 Space Needs Determined by the Space Needs Model by Category (gross square feet)**

*Note: excess 6.3% not to gross square foot
Deficit includes existing and projected deficit
Deficits provide an indication of a specific space needs and are based on existing FTE and projected FTE figures.*
Libraries Context

Changes in Use Patterns

- No major facilities changes since 2015

Space Allocations

* 2015 library assignable square feet (ASF) on Seattle Campus, excluding service areas and the Law Library, as provided by Capital Planning & Development.
Libraries Context

Environmental Conditions*

- All of today’s on-campus storage conditions are so poor (except for the Spec. Coll. vault) that everything would be in better conditions if housed at the Sand Point Shelving Facility.
- Yet even the Sand Point Shelving Facility building is not an ideal facility …
- In the Suzzallo and Allen stacks, 34% of the print materials were published before 1975
- These volumes ideally would be put into conditioned storage as soon as possible to preserve them longer ...

* As reported in Libraries Strategic Space Plan, Dec 2016
Although the acquisition rates of physical materials are anticipated to slow over the next decade, the Libraries’ collections will continue to grow to meet evolving research needs.

- All of the libraries are approaching or have reached their operational stack capacity and some are even 100% full.
- Libraries are considered operationally full once they reach a 80-85% working capacity.
- The Sand Point Shelving Facility is now also operationally at its limit.

*As reported in Libraries Strategic Space Plan, Dec 2016
State of the Stacks - Seattle Campus

Libraries*

<table>
<thead>
<tr>
<th>Library</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art Library</td>
<td>85%</td>
</tr>
<tr>
<td>Built Environments Library</td>
<td>100%</td>
</tr>
<tr>
<td>Drama Library</td>
<td>85%</td>
</tr>
<tr>
<td>Engineering Library</td>
<td>100%</td>
</tr>
<tr>
<td>Foster Business Library</td>
<td>85%</td>
</tr>
<tr>
<td>Health Sciences Library</td>
<td>100%</td>
</tr>
<tr>
<td>Mathematics Research Library</td>
<td>85%</td>
</tr>
<tr>
<td>Music Library</td>
<td>100%</td>
</tr>
<tr>
<td>Odegaard Undergraduate Library</td>
<td>85%</td>
</tr>
<tr>
<td>Tateuchi East Asia Library</td>
<td>100%</td>
</tr>
<tr>
<td>Sand Point Auxiliary Storage</td>
<td>85%</td>
</tr>
<tr>
<td>Suzzallo and Allen Libraries - Stacks</td>
<td>85%</td>
</tr>
</tbody>
</table>

85% = Operationally Full
100% = Over Capacity

* Estimates as of October 2019.

Suzzallo and Allen Libraries*

<table>
<thead>
<tr>
<th>Library</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allen 1st South S-Z</td>
<td>85%</td>
</tr>
<tr>
<td>Allen 2nd South QA-RS</td>
<td>100%</td>
</tr>
<tr>
<td>Allen 2nd North PS-Q</td>
<td>85%</td>
</tr>
<tr>
<td>Suzzallo 2nd PB-PR</td>
<td>100%</td>
</tr>
<tr>
<td>Allen 3rd South HQ-PA</td>
<td>85%</td>
</tr>
<tr>
<td>Allen 3rd North HB-HN</td>
<td>100%</td>
</tr>
<tr>
<td>Suzzallo 3rd DS-HA</td>
<td>85%</td>
</tr>
<tr>
<td>Suzzallo 4th A - DR</td>
<td>100%</td>
</tr>
</tbody>
</table>

85% = Operationally Full
100% = Over Capacity

Note: Pre-pandemic unable to shelve 17,500 items. Projected unshelveables (June 2020) estimated on new acquisitions = 35,000 items.
Questions?

Suggested FCUL upcoming agenda items:

- De-duplication and de-selection (weeding)
- Location strategy for physical collections
## FY22 Subscription Review Timeline 2021

<table>
<thead>
<tr>
<th>Date</th>
<th>Action</th>
</tr>
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<tbody>
<tr>
<td><strong>January 13, 2021</strong></td>
<td>FCUL discussion: draft rubrics for cancellation</td>
</tr>
<tr>
<td><strong>February 10, 2021</strong></td>
<td>FCUL discussion: potential cancellation target amount</td>
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<tr>
<td><strong>April 7, 2021</strong></td>
<td>FCUL discussion: initial lists of proposed cancellations</td>
</tr>
<tr>
<td><strong>April 9 to August 11, 2021</strong></td>
<td>Posted on Libraries website: Initial list of proposed cancellations</td>
</tr>
<tr>
<td><strong>May 12, 2021</strong></td>
<td>FCUL discussion: FY21 fiscal close and FY22 fiscal open</td>
</tr>
<tr>
<td><strong>August 12, 2021</strong></td>
<td>Libraries Acquisitions dept begins submitting renewals to vendors/publishers.</td>
</tr>
<tr>
<td><strong>August 12 to October 11, 2021</strong></td>
<td>Posted on Libraries website: Second iteration of cancellation list</td>
</tr>
<tr>
<td><strong>October 12, 2021</strong></td>
<td>Last day for public comments on cancellation lists.</td>
</tr>
<tr>
<td><strong>October 19, 2021</strong></td>
<td>Libraries Acquisitions dept begins submitting cancellations to vendors/publishers.</td>
</tr>
</tbody>
</table>
Resources Budget - recap

Biennial Allocations
2009 to 2019

Subscriptions = On-going

Monographs = One-time costs
Resources Budget - recap

Biennial Allocations 2009 to 2019

One-time costs = books & other print/online resources streaming videos

On-going costs = subscriptions to journals, databases, etc.

Note about Databases = online resources that could include books, journals and also videos, audio, datasets, etc...
Restoring Sustainability - recap

• The Libraries builds collections to support all disciplines and areas of teaching and research at the University of Washington.

• In order to pay for unfunded inflation increases and budget reduction on our subscriptions, Libraries needs to redirect spending from books and other one-time purchases.

• To maintain balance in our ability support disciplines across campus we need to reduce our subscription commitments to pay for anticipated inflation and budget reduction.
FY22 Budget Scenario - flat budget*

Without Cancellation

Reallocate & Rebalance Budget

- Cancel 11% or $1.5M
- Databases & Journals
- Increase One-time Costs = books & other print/online resources streaming videos

With Cancellations

* FY21 budget with permanent budget reduction
FY22 Budget Scenario - 5% cut*

Without Cancellation

Reallocate & Rebalance Budget
Cancel 16% or $2.1M Databases & Journals
Increase One-time Costs = books & other print/online resources streaming videos

With Cancellations

* FY21 budget with permanent budget reduction
Questions?

March update via email (no FCUL meeting) with draft deliverables for subscription review, e.g.

- Assessment criteria and process (rubric)
- Sample lists and feedback form
Thank you!

Let us know if you have questions or comments

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