

9-15-09 FS mtg.
Boyer's report

Academic Library Services Narrative Document
2009-2010 Budget Reduction Plan

Academic Library Services (ALS) has been asked to reduce its 2009-2010 budget by 17.9%. These cuts will reduce our operating budget by approximately 50%, our acquisitions budget by 32%, our student employment funding by 30%, and our permanent staffing by 10%. ALS serves the entire university, so all faculty and students are impacted by the cuts, particularly those entailing cancellations of electronic resources and journals, our inability to purchase new books and other materials, and reductions in library hours.

ALS is doing its best to minimize the impact of these reductions on faculty and students, but in addition to lack of access to needed materials supporting teaching and research, these cuts will substantially affect our ability to process collections, pay interlibrary loan charges, conduct community outreach, provide professional development opportunities and publicize library resources and services. We will have to curtail preservation/conservation projects and eliminate historic document digitization projects. The cuts also mean that we will not be able to replace old or damaged equipment in public areas, which will affect students primarily; the inability to replace staff equipment will reduce staff productivity and limit innovation. Necessary renovations and changes to enhance collaborative opportunities for our students will be delayed or not implemented. The Eastern North Carolina Literary Homecoming, a successful cultural enrichment event important to UNC Tomorrow, will be scaled back.

Because of student and permanent staffing cuts, ALS has reduced its library hours, reducing student and faculty access to research resources and study facilities. Apart from library hours, the cuts to the Acquisitions and Virtual Library will have the most obvious and immediate impact. The Virtual Library will be cut by \$285,194, necessitating cancellation of databases and electronic journals. The Acquisitions budget will be cut by 32% -- \$1,149,190. Approximately 60% of the Acquisitions budget is spent on electronic resources, so this cut will also result in the cancellation of databases, e-journals, and e-books. Already, the library has drawn on the input of librarians and faculty in order to identify and cancel approximately 30 databases and 750 subscriptions and standing orders to publications in print, online, and microform formats; more cancellations will need

to be made as the year progresses. Purchases of materials such as books, DVDs, and musical scores will be cut by up to 90 percent. Areas of emphasis such as the North Carolina Collection, Teaching Resources Center, Maritime History, and Coastal Resources will be protected as much as possible, but definitely cannot be enhanced and improved to the extent needed.

Our UNC Tomorrow priorities include supporting globalization and leadership initiatives through database and journal subscriptions, and book purchases. Budget cuts will result in the cancellation of a number of resources that support these areas and the inability to expand resources. Cuts to library faculty and staff positions limit our ability to follow through on UNC Tomorrow initiatives involving librarian involvement in the Global Academic Initiative, support for distance education and online courses, and Second Life. As part of ALS's participation in Wachovia Partnership East, the library purchases and makes available elementary textbooks at cohort locations and through interlibrary loan services for DE students. The budget cuts will prevent us from updating the textbooks and adding additional cohorts to this program. ALS has a long history of outreach to public schools in Eastern North Carolina, including offering professional development for school media specialists. Cuts to the operating and personnel budgets limit our ability to continue to provide these services, which are a part of UNC Tomorrow.

ALS's mission is to "provide the materials and services integral to the educational, scholarly, creative, and intellectual endeavors of the students, faculty, and staff of East Carolina University, and actively to support the university's broader commitment to serve the region." To meet its mission, the Library must be responsive to changes in the University curriculum and programs as well as in areas of faculty research. It must actively identify and add resources that support these needs and must help faculty and students learn to use them effectively. The budget cuts of 17.9% will substantially limit ALS's ability to achieve its mission and will have a negative and lasting impact on teaching, learning, and research throughout the University.

Budget Line	CUT	Description	FY2010	FY2009	% CUT
Virtual Library:	\$285,194	Cancellations of e-journals and databases; no e-journal backfile or one-time purchases	\$2,053,477	\$2,338,671	12%
Acquisitions:	\$1,148,689	Reduce monograph acquisitions and special format acquisitions. Cancel serials, microforms, standing orders, and databases. Reduce Special Collections acquisitions. Reduce binding and preservation expenditures.	\$2,398,315	\$3,547,004	32.4%
Student Wages 60251	\$76,000	Reduce self-help employment	\$157,530	\$233,530	32.5%
Graduate Students 60105:	\$77,238	Reduce graduate students	77237	\$154,475	50.0%
	\$5,909	Social Security for this position			
SPA 1210 (position & benefits) (approx. amount)	\$387,076	Loss of 7 of 76.5 SPA positions			9.2% of positins
EPA 1100 (position & benefits) (approx. amount)	\$205,000	Loss of 3 of 43 EPA positions			7% of positions

Budget Line	CUT	Description	FY2010	FY2009	% CUT
Operating:	\$422,000	Operating cuts include the following:			39% of Operating budget exclusive of student wages; 37% of total Operating budget
60501	10,000	Reduce temporary budget	\$61,142	\$71,142	
72000	40,000	Reduce supplies	\$69,232	\$109,232	
72400	190,000	Reduce equipment	\$100,075	\$290,075	
73000	9,000	Cancel contract cataloging service; reduce other contractual services	\$6,235	\$15,235	
73200	53,000	Reduce travel / training	\$20,000	\$73,000	
73400	100,000	Reduce current services pool	\$57,095	\$157,095	
	\$2,607,106				