

# Reflecting on the Past and the Future

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# Reflecting on FY 08/09

- Fiscal Challenges:
- Mid-year budget reduction of nearly \$1M:
  - Cut approx. \$700K from salary savings by holding 6 faculty and 9.5 staff positions vacant
  - Cut \$300K from collections
- Impact:
  - Hold on filling permanent positions means staff and librarians wearing “2 hats” in physical sciences, acquisitions, instructional technology, business, Latin American studies, preservation, access services, systems, and cataloging
  - Collections purchased reduced

# Reflecting on FY 08/09

- The good news:
- Added seven new databases using funds that were generated through judicious cuts in other collection resources
- Improved facilities:
  - Electrical outlets
  - Group study rooms in New Brunswick
  - Computer lab in Robeson

# Reflecting on 08/09

- Created a nursing tutorial
- Created ten new research guides
- \$1 million grant from IMLS to create NJVid
- Participated in Mellon-funded grant to design a new enterprise-level library system, OLE
- Conducted an ethnographic research project to enhance library services, especially the Libraries' website
- Attracted \$1.55 million in external support through gifts and grants

# The Current Budget Climate

- New Governor
- No new stimulus money??
- Two year budget reduction scenario:
  - FY09/10: \$522,163 reduction; \$475K in collections, \$47,163 operating funds
  - FY 10/11: \$1.76M reduction: \$930,668 from salaries (4 faculty and 12 staff vacant positions), \$560K in collections, and \$320,690 from operating
  - Two-year total: \$2.29 in permanent reductions
- External support through gifts, grants, fund raising must escalate
- Revenue generating and/or cost savings necessary

# Principles and Strategies

- Protect direct services to users as a priority
- Build for the future
- Preserve positions
- Return vacant lines rather than layoff staff
- Look for cost efficiencies and revenue generation
- Take cuts in areas where one-time funding can be used
- Retool and retrain

# Cost Savings/Revenue Generation

- Task Force chaired by Jeanne Boyle
- 29 members including faculty and staff from across three campuses; people worked across familiar and unfamiliar areas
- Subcommittees on:
  - Internal/Personnel
  - Internal/Other
  - Marketing/Outreach
  - Public Services
  - Technology

# Cost Savings/Revenue Generation

- Gather ideas for cost savings and efficiencies; investigate their potential; ideas for revenue enhancement (fees for services, benefits and impact)
- Overarching Theme: Transparent equity in “sharing the pain”
- June 1, ‘09 deadline for report, ideas, rationale
- Web form available for all RUL to submit; all ideas investigated



# Cost Savings/Revenue Generation

- Status : Cabinet reviewed 66 ideas; 50 actionable ideas sent back to “point person” for further investigation or implementation
- Revenue generation: Several ideas had excellent potential, some ideas had already been tried and eliminated for various reasons, some already in the works; some not feasible; some offered by others in the university
- Cost savings: many good ideas shared with “point person” for the area

# Cost Savings/Revenue Generation

- Sample of Ideas:
  - Workshops for a fee for outside users
  - Reduce the number of exhibitions
  - Sell food/coffee during exams
  - Stop binding periodicals
  - Charge to scan documents
  - Merge LSM/DTS with Alex DTS
  - Offer fee-based functions to small libraries
  - Cancel phone lines/use Skype
  - Keep the suggestions coming

# Cost Savings/Revenue Generation

- Cabinet identified four areas for further review of workflow process and efficiencies:
  - Reference services
  - Materials delivery services (RDS, ILL, Media)
  - Grants process
  - Mark Winston chairing Steering Committee for review process

# Moving Ahead

- Planning for next year is important, but the future is a moving target
- Fill critical leadership positions: AUL/RIS and Director of Library Advancement
- Continue to work across units and geographical boundaries— our strengths are our personnel and our system-wide approach
- Focus on our users— what they want and need
- Prioritize and stay on goals
- We are amazing!