

Reflecting on the Past and the Future

Marianne I. Gaunt
VP for Information Services and University Librarian
State of the Libraries
November 12, 2009

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!