

## Library

**ASSIGNED REDUCTION TARGET:** \$987,000 to \$1,197,000

**DIFFERENTIAL BUDGET REDUCTION GROUP:** Not applicable for Administrative Units

**BUDGET REDUCTIONS IN RECENT YEARS:**

Fiscal Year	Core Funds			Self Supporting Assessments Estimate
	Permanent	One-time		
		Low	High	
2003-04	\$ 668,450			
2004-05	\$ 980,000			
2008-09	\$ 500,000	\$ 67,000	\$ 67,000	\$ 6,000
2009-10		\$ 920,000	\$ 1,130,000	
Total	\$ 2,148,450	\$ 987,000	to \$ 1,197,000	\$ 6,000

### OVERVIEW OF REDUCTION PLANS IN RECENT YEARS

*Prior years.* During 2003-04 and 2004-05, the Library absorbed approximately \$ 1.6 million in permanent reductions. These previous reductions relied heavily on organizational efficiencies and resulted in eliminating approximately 31 staff positions through attrition and existing vacancies. Specific actions included the following:

- \$414,000 from elimination of approximately 14 positions in 2003-04.
- \$600,000 from elimination of approximately 17 positions in 2004-05.

*2008-09.* Budget reductions included a permanent reduction of \$500,000, a mid-year (one-time) reduction of \$67,000, and a self-supporting assessment projected at \$6,000. The base budget reduction of \$500,000 resulted in the elimination of student staffing positions for a savings of \$240,500. An additional \$259,500 was saved in the library technology and bindery budgets.

## 2009-10 BUDGET REDUCTION TARGET AND ASSOCIATED ISSUES

*Restructuring is essential.* The Library has made a clear case that budget reductions at the targets initially set for 2009-10, without significant restructuring of services and collections, would have severe negative implications for the Library's ability to support faculty and students. A major concern is the protection of the collection budget, which has been eroded by inflation and higher costs for electronic formats, and lags behind that of libraries at comparable institutions.

Leadership at the Library has consulted faculty, staff, students, library employees, and campus administration about options for significant re-structuring that would include consolidation of facilities and of the collection foci. The goal of the restructuring is to develop the 21<sup>st</sup> century library with sustainable budgets that leverage current interdisciplinary approaches to research, teaching and public service.

The immediate challenge facing the Library is that restructuring efforts will require up-front, one-time investments and staff time commitments that would not be feasible given the initial budget reduction targets of \$920,000 to \$1,130,000.

*Re-thinking facilities, services and collections.* Currently, the Library operates from four locations:

The Peter J. Shields Library, the main library on the core campus;  
The Physical Sciences and Engineering Library on the core campus;  
The Carlson Health Sciences Library in the health sciences district; and  
The Blaisdell Medical Library on the Sacramento Campus.

It is expected that long-term savings may be achieved by consolidating library facilities. This action and concomitant activities brings the potential to 1) sustain services to faculty and students with fewer employees, and 2) mitigate the amount of additional reductions to the collection budget.

## ORMP RECOMMENDATIONS

*Proceed with the planning process to integrate the physical sciences and engineering collection with other science collections and re-purpose the Physical Sciences and Engineering Library (PSEL) facility.* Under the current budget constraints, the Office of Resource Management and Planning (ORMP) agrees that consolidation will be necessary and will allow the Library to best provide materials and services that will meet faculty and student needs.

Consolidation of the Library into three locations would have the following benefits:

1. A library presence would be maintained in the core campus, the health sciences district, and the Sacramento campus.
2. Staffing needs would be reduced following restructuring, thereby minimizing service reductions at the three locations.
3. Library could operate with reduced resources while minimizing the impact on the collections budgets.
4. Valuable core campus space would be available, thereby providing additional campus savings by reducing the need to lease off-campus space.

*Reduce the Library's 2009-10 Budget Reduction to \$565,000 (3.5%).* The ORMP supports the Library's request for a reduced budget reduction target for 2009-10 in order to have staffing available to proceed with restructuring plans.

The Library's plan for this reduction level distributes cuts to its departments (46%) and central reserves (44%). The remaining 10% reduction is to administrative support, 1.00 FTE.

DISTRIBUTION OF PROPOSED 2009-10 REDUCTION BY CATEGORY:

Category	Amount	%	FTE Impact		
			Layoff	Vacancy	START
Library Administration	\$56,648	10%		1.00	0.60
Centrally Managed Funds/Reserves (Library Materials Budget )	\$250,000	44%			
Departments/Programs/Units	\$258,352	46%		5.12	1.75
Total	\$565,000	100%		6.12	2.35

Even at the reduced level, these funding cuts will impact programs, customer service and availability of library materials. In some instances, efficiencies from redistributing workload or leveraging technology can minimize the impact on the campus. The largest reductions are those to the Library materials budget and Library staff and librarians as follows:

\$265,000, 8.47 FTE staff and librarian positions, vacancies and START;  
 \$250,000, Library materials.

*Continue ORMP engagement with budget planning for the Library.* In order to ensure the ongoing health of the campus library, it is critical that the ORMP work closely with the Library leadership to develop a realistic, long-term funding model for staffing and materials and set permanent budget reduction targets which will allow the Library to meet emerging research and teaching needs of faculty and students to the extent possible. In addition, ORMP space planning staff should be consulted to consider options for completing the physical consolidation including consideration of modest one-time resources that might be needed to fund renovations related to the consolidation and relocation efforts.