No Crystal Ball: Planning for Certain Future Cuts when the Future is Uncertain

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• Carnegie Classification – Doctoral Intensive Univ. I
• FTE is 18,500
• Collection
  – 2.8 million items (books, gov docs & microforms)
  – 42,666 electronic journals
  – 250+ electronic databases
Background

2009-2010 Cuts

- $300,000 for books
- $240,000 for Journals
- $130,000 for databases
Background

2011-2012 Cuts

• $296,000 for Books
• $260,000 for Journals
• $232,000 for Databases
• $268,500 Other

TOTAL $1,056,500
Background

• 2012-2013
  – Flat budget paid inflation with One Time Money

• 2013-2014
  – Flat budget = 4 to 5% cut – Gave up 4 open positions
Planning for 2014/15

• Announced in September
  – UNC Greensboro will receive a 12.5 million dollar cut in the institutional budget
• Collection Management Team timeline

• October – met to discuss cuts
• November – create 15, 20 and 25% cut scenarios
• December – break out into small groups to create the scenarios
  – Books, Databases, and Journals
• January – present scenarios to the subject liaisons
• February – get feedback from liaisons
• March – send information out to the campus
• May 16th – deadline for input from faculty departments
• July 1st – start implementing the cuts
October meeting

• Decide what percentage to cut the major areas of the collections budget:

Allocations
Between October and November

- Pulled Cost for Journals
- Pulled COUNTER JR1 Stats for 2011, 2012 for all journals costing $100 or more.
- Pulled Database stats from our A to Z database
- Pull print journal/continuations usage statistics
Journals Group

• Cut Scenarios
Database Group

• **Cut Scenarios**
Book Group

- Cut 90K from approval plan
- Cut all firm order accounts in disciplines that rely more on journals.
Presented Plan to Subject Liaisons

- Meeting on January 17th
  - Outcome of the meeting
    Cut 40K more out of Books and Serials
    Put 40K back into databases
- Groups met again to adjust and work with the new figures.
Adjusted Plan

- **Journals**
  - Cut 3K more of Print
  - Cut extra $11,000 in Continuations
  - Cut $6400 in Microfilm
- **Databases** – went back to the list and looked at statistics and other factors
- **Books** –
  - cut Approval plan again by 20K
February

• Feedback from Subject Liaisons
  – Talked with their departments
  – Created list of things that we are keeping
  – Created the budget page for faculty to refer to
March

• Finally got the budget news for 14/15
  – Library only has to take 9% cut or 362K
  – Readjusted the plans again
  – Sent Budget website out to faculty to receive feedback
Future

• Pull usage statistics for 2013 and add to these spreadsheets
• Use this as a basis for additional cuts
• Push for small publishers to provide usage statistics
Thank you

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