

UNIVERSITY LIBRARIES
Budget Committee Notes
Friday, January 27, 2012
8:30 a.m.

Members in Attendance: Neosha Mackey, Sue Reichling, Nathan Neuschwander, Tracy Patton, Lynn Cline, Byron Stewart, Betty Evans, David Adams, Drew Beisswenger, Joshua Lambert and Becky Thompson.

Currently, the university is planning for a cut of 12.5, although it may eventually be less. The library's share will be \$114,763.63. One-third of this total can be taken from one-time money but in three years it must be from ongoing money.

The library has ongoing salary savings of \$82,219 from a variety of positions including the Reeder and Swigert positions. This does not include the Jordan position which would increase the total to \$132,524.

Our charge is to determine where we will be making cuts within the six weeks or so (when we have to submit budget sheets). If we take all of the money from the ongoing salary savings, this leaves only \$17,761 with which to work. Several issues were discussed regarding this action:

- 1) cuts in ongoing salary savings mean less money is going into current one-time salary savings (current total of \$234,000);
- 2) \$17,761 is not enough to get a new position – this will limit what the new dean can do;
- 3) if a staff member leaves and a new hire is brought in at a different level, salary adjustments in the department (if any) would come from the library budget.

University administrators are looking at several options including tuition increases and possible fees on some courses.

The areas discussed at this meeting for potential cuts included one-time salary savings, ongoing salary savings, miscellaneous and student personnel, summer school, paying for binding from an alternative source, and applying the budgeted savings to the reduction, and travel. It was suggested that rearrangement and/or merging of duties in all departments to increase efficiency be seriously considered, including possible outside review of operations to gather information for improvements. It was mentioned that when the new dean comes he/she may have ideas for changes, and waiting may be advisable.

The next meeting is tentatively set for February 10.

Submitted by Becky Thompson.