

Joyner Library 20% Budget cut scenario

ALS 20% budget cut scenario: \$2,907,106	CUT	Description	FY2010	FY2009	% CUT	Notes
Virtual Library:	\$588,323	Cancellations of e-journals and databases; no e-journal backfile or one-time purchases	1750348	2,338,671	25%	
Acquisitions:	\$1,140,339	Reduce monograph acquisitions by 75%. Reduce special format acquisitions. Cancel serials, microforms, standing orders, and databases. Reduce Special Collections acquisitions. Reduce binding and preservation expenditures.	2406665	3,547,004	32%	
				5,885,675		
Operating:			541,137	1,073,137		48% of Operating budget exclusive of student wages; 44.5% of total Operating budget
60501	10,000	Reduce temporary budget	61,142	71,142		
72000	40,000	Reduce supplies	69,232	109,232		
72400	190,000	Reduce equipment	100,075	290,075		90,884 (2009) + 199,191 non-recurring cut (2009)
73000	9,000	Cancel contract cataloging service; reduce other contractual services	6,235	15,235		At Your Service; ILL charges when we have to pay for borrowing; ABC records center - will cut back on frequency of retrieval
73200	53,000	Travel / training	20,000	73,000		
73400	100,000	Reduce current services pool	57,095	157,095		
	\$402,000					

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Student Wages 60251	\$76,000	Reduce self-help employment	157530	233,530	32.5%	
	\$478,000					
Graduate Students 60105:	\$77,238	Reduce graduate students	77237	154,475	50.0%	Including lapsed faculty salaries, ALS allocated a total of \$280,250 for GAs in FY2009
	\$14,760	benefits associated with GA line				
	\$91,998					
SPA 1210 (position & benefits)						
	35,000	Innovation & Technology #942303				
	2,678	SS				
	2,849	SPA Ret				
	4,157	Health				
	34,755	Monograph Acquisitions #942313				
	2,659	SS				
	2,829	SPA Ret				
	4,157	Health				
	33,236	Building Operations #942323				
	2,543	SS				
	2,705	SPA Ret				
	4,157	Health				
	30,350	Administrative Services #942432				
	2,322	SS				
	2,470	SPA Ret				
	4,157	Health				

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	70,898	Innovation & Technology #942349				
	5,424	SS				
	5,771	SPA Ret				
	4,157	Health				
	36,046	Reference #942351				
	2,758	SS				
	2,934	SPA Ret				
	4,157	Health				
	57,903	Administrative Services #942301				
	4,430	SS				
	4,713	SPA Ret				
	4,157	Health				
	22,208	SPA reserves #R94506				
60444	8,350	SPA Other Premium Pay				beeper pay eliminated
	\$404,930				7 of 76.5 SPA positions: 9.2%	
EPA 1100 (position & benefits)						
	45,000	Collections Librarian #000392				
	3,443	SS				
	5,157	EPA Ret				
	4,157	Health				
	49,516	Elec & Cont Res Cat Coordinator #942043				
	3,788	SS				
	5,675	EPA Ret				

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	4,157	Health				
	50,177	DE Co-coordinator #942046				
	3,839	SS				
	5,750	EPA Ret				
	4,157	Health				
	18,700	EPA reserves				
	\$203,516				3 of 43 EPA positions: 7%	
Virtual Library	\$588,323					
Acquisitions	1,140,339					
Operating	402,000					
Student wages	76,000	Salaries & benefits cuts:				
Graduate students	91,998	\$91,998				
SPA	404,930	404,930				
EPA	203,516	203,516				
	\$2,907,106	\$700,444				
		9.6% of EPA & SPA salaries & fringe benefits				