

Academic Library Services 9% budget cut scenario

ALS 9% budget cut scenario: \$1,308,198	CUT	Description	FY2010	FY2009	% CUT	Notes
Virtual Library:	\$165,710	Cancellations of e-journals and databases; no e-journal backfile or one-time purchases	2172961	2,338,671	7%	
Acquisitions:	\$247,053	Reduce monograph acquisitions. Reduce special format acquisitions. Cancel serials, microforms, standing orders, and databases. Reduce Special Collections acquisitions. Reduce binding and preservation expenditures.	3299951	3,547,004	7%	
Operating:			660,534	1,073,137		37% of Operating budget exclusive of student wages; 34% of total Operating budget
60501	8,000	Reduce temporary budget	63,142	71,142		
72000	40,000	Reduce supplies	69,232	109,232		
72400	146,312	Reduce equipment purchases for public and staff area.	143,763	290,075		90,884 (2009) + 199,191 non-recurring cut (2009)
73000	2,034	Cancel contract cataloging service	13,201	15,235		
73200	53,000	Travel / training	20,000	73,000		
73400	61,000	Reduce current services pool	96,095	157,095		
	\$310,346					
Student Wages 60251	\$55,787	Reduce self-help employment	177743	233,530		

Academic Library Services 9% budget cut scenario

	\$366,133					
Graduate Students 60105:	\$47,000	Reduce graduate students	107475	154,475	30.4%	Including lapsed faculty salaries, ALS allocated a total of \$280,250 for GAs in FY2009
	\$8,982	benefits associated with GA line				
	\$55,982					
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				

Academic Library Services 9% budget cut scenario

	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				
	22,208	SPA reserves #R94506				
60444	8,350	SPA Other Premium Pay				beeper pay eliminated
	\$333,727				6 of 76.5 SPA positions: 7.8%	
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				
	4,157	Health				
	18,700	EPA reserves				
	\$139,593				2 of 43 EPA positions: 4.7%	

Academic Library Services 9% budget cut scenario

Virtual Library	165,710					
Acquisitions	247,053					
Operating	310,346					
Student wages	55,787	Salaries & benefits cuts:				
Graduate students	55,982	55,982				
SPA	333,727	333,727				
EPA	139,593	139,593				
	\$1,308,198	\$529,302				
		7.3% of EPA & SPA salaries & fringe benefits				