

**George A. Smathers Libraries
2009-2010 BUDGET**

BUDGET REDUCTION PLAN

May 26, 2009

GOALS

- The President asked all major units to prepare proposals for a **10% permanent reduction** in state budget [appropriations] currently allocated to the unit.
- The Libraries were asked to identify budget cuts of **\$387,799** from HSCCL and **\$2.278 million** from Smathers, for a total of **\$2,665,799**.

ACTUAL BUDGET REDUCTION

- Libraries Budget will be reduced by **\$642,296 (2.4%)**
- Based on Libraries priorities as submitted
- No faculty or staff layoffs
- No materials budget cuts

ACTUAL CUTS

| | |
|---------------------------------|-------------------------|
| MATERIALS | \$0 |
| OPERATIONS: | \$66,250 |
| OPS: | \$232,978 |
| SALARIES & BENEFITS: | <u>\$343,068</u> |
| TOTAL: | \$642,296 |

NOTE: Materials purchasing power lost through inflation is **\$534,738**.

ACTUAL CUTS

OPERATIONS: **\$66,250**

Professional Dev. Travel \$5,000

Official Business Travel \$15,000

Office Supplies \$20,745

Other Expenses \$25,505

ACTUAL CUTS

SALARIES & BENEFITS: \$343,068

Reassignments: \$164,042

Resignations: \$60,684

Retirements: \$118,342

THREE YEAR BUDGET REDUCTION SUMMARY

| | | |
|---------------|-------------|--------------------|
| 2007-2008: | 4.3% | \$953,612 |
| 2008-2009: | 0.0% | \$0 |
| 2009-2010: | 2.4% | \$642,296 |
| TOTAL: | 6.6% | \$1,595,908 |

NEXT STEPS

- University Budget must be approved by the Board of Trustees
- Departmental budgets will be distributed confirming cuts in supplies, OPS, and other expenses
- Reassignments from Acquisitions, Cataloging, Departmental Libraries & Library West continue since the funding for those vacancies was cut