

Progress Report #3 on Library Blue Ribbon Committee Recommendations

This report summarizes the Library's progress from November, 2010 through January, 2011 in implementing the Recommendations of the Library Blue Ribbon Committee.

Update on the 16 Cost Savings Scenarios in the BRC Report:

1) Cut back on Serials desk hours - began Summer 2010 to conform with Reference hours.

- No further developments. No comments or concerns received from patrons.

2) No Staffing in Slide Library - began Summer 2010.

Due to a retirement, we have realized a salary savings of \$13,824 in Library Media. This line will most likely have to be cut to meet expected FY12 cuts to base. Patrons may schedule an appointment for assistance.

3) Reduce gift program, scale back on book sales and cataloging of materials: (ongoing)

- No further developments.

4) Reduce binding of most journals

- No further developments.

5) Close library on Saturdays in the Winter break and Summer

- Winter break Saturday closings amounted to three additional days closed. The student wage savings are rolled into #13, below. No comments or concerns received from patrons.

6) Stop organizing and presenting Friends-sponsored events other than Theatre with Dinner

- Administrative and staff time saved has turned out to be insignificant due to the number of Friends events being planned for FY11.

7) Stop notification of monograph orders to departments (except for rush/notifies)

- No further developments.

8) Cut funding for recreational materials from booksale and state accounts: (Dec. 31, 2010)

- No further developments.

9) Curtail library instruction offerings beginning Sept. 2010 by not promoting the service (ongoing)

- Faculty have continued to request library instruction despite our not actively soliciting. Therefore, we do not expect savings in staff for Library faculty time.

10) Continue to develop and promote user independence and online self-service Spring 2010 – present)

- Duplex photocopying and printing introduced as default setting, January 24-27, 2011. This is anticipated to result in a net savings in paper costs. While we do not have a reliable way to estimate savings, \$500 in FY11 and \$2,000 in FY12 would be a good guess. We will need to watch for declines in total photocopying and printing revenues due to greater user reliance on online-only documents; changes in the habits of users could wipe out any benefit from the duplex default setting.
- We have begun to craft a survey of faculty members to gauge interest in developing digital services for research communities.

11) Charge for study rooms and lockers

- No further developments.

12) Review workflow and opportunities for cross training (ongoing)

- No further developments.

13) Cut student assistant allocations – Spring 2010 through present

- No further developments.

14) Use lead students in place of staff where there are vacancies or increased workflow - begin as vacant lines are frozen.

- No acceptable opportunities have arisen to date.

15) Reduce Circulation/Security desk staffing if vacancies occur

- No further developments.

16) Limit ILL for undergraduates - removed from list due to undergraduates concern over access to materials they need.

17) Identify during FY11 another \$60,000 to \$80,000 to implement in FY12

- No further developments.

Library Serials Cancellation Review:

The serials cut process for FY12 has begun with a memorandum sent to department and program chairs and liaisons on December 20, 2010. In this memorandum, the Library asked the academic departments and programs to plan for an FY12 serials cut of 8%, of which 5% would be to cover cost increases and 3% would be due to budget cuts. We still expect that the cost increases will be 5%, but the budget cut is now likely to be 1%, so we can project a total subscription cut of at most 6% instead of 8%.

The next deadlines for UMBC community responses to the Library are:

- 8 April: Comments on suggested database cuts from departments and programs.
- 18 April: Comments on suggested database cuts from campus library users.
- 2 May: Title rankings and cancellations from Colleges are due to the Library

Additional Projects and developments:

\$80,000 in Carry-Over One-Time Funding:

- \$25,000 Ebook pilot project, possibly with Patron Driven Acquisitions:
The project is underway and additional information will be disseminated to the campus as the process moves forward.
- \$25,000 *Web of Knowledge* backfiles @ \$5,000/year – Available as of early February.
- \$15,000 Additional monograph purchases – Some in process
- \$15,000 Additional JSTOR purchases: platform fee + first five years – Ordered

Vendor negotiations:

Elsevier's *Science Direct* offer was judged better than in the past, but still not affordable to UMBC. However, we have an agreement for current subscriptions with Elsevier which is better than expected; any net savings will be put toward reducing cuts in FY12 by pre-paying in FY11.

Other vendor relations issues and price negotiations will be addressed in part through MDL (Maryland Digital Library) and its Content Working Group, USMAI, and Lyris, especially through the Lyris Consortia Summit.

Library Information Technology Services:

Priority for Library exploitation of technology was mandated in the BRC Report: "The Library must be aggressive, dynamic and innovative in the use of new and emerging technologies to meet the changing needs of the campus both in terms of pedagogy and research." The Report included the following more specific general guidelines:

- Shift from immediate response services to asynchronous services.
- Shift staffing effort toward development of online presence tailored to users.
- Digitize and provide online access to UMBC's unique holding (i.e. materials that are not widely available in print and have not been digitized by other libraries).

- Enhance the current strength in developing or applying digital methods for providing services and give priority to staffing up in this area.

However, loss of staffing is impeding the Library's pursuit of these goals. Of the three full time positions in the Library Information Technology Services Department (LITS), one has been frozen by the campus since November, 2009 and the unit head position was vacated as of January 1, 2011, leaving only one of the three positions filled. Fortunately, the campus approved hiring a six month contingent staff member for the unit, who began work on January 31, 2011. However, LITS remains insufficiently staffed to implement the aggressive program of technological innovation outlined above. The Library cannot implement several of the BRC's expectations with a long term reduction in LITS staffing.

The Library and DOIT have been considering ways in which they might partner in reconfiguring services and space to improve efficiency and raise the level of service to the campus community. Discussions in this area have centered on opportunities afforded by the Retriever Learning Center as well as by the changing patterns in Library use which are now underway. We now have the opportunity to fill the two vacant Library positions with individuals who have skill sets matched to our specific needs in a reconfigured work environment. However, even if these discussions are successful, the Library technology developments and information services will be severely undercut unless the net level of effort in Library IT is restored.

Retriever Learning Center:

The Retriever Learning Center is now in final planning and a contractor for the renovations has been engaged. Construction will take place in the Summer of 2011. Furniture orders will be placed in the Spring for some of the furniture; additional furniture will be purchased in the Fall of 2011 after we have assessed campus feedback on the initial furniture purchases. The RLC planning committee continues to meet.

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2/3/11 lw; jt 2/3/11; lw 2/14/11, 3/7/11 (re cut amounts)

Blue Ribbon Committee Update - Through February 2011

BRC Rec. #	Suggestion	Description	BRC Est. Savings	Actual Savings	FY11 Cut to Base	Update / Comment
1	Serials Desk Hours	Cut back on Serials Desk hours open	\$ 8,300	\$0.00		effect. 5/22/10, salary savings deferred until vacancy occurs
2	Slide Library	No staffing in Slide Library	\$ 25,000	\$13,824		effect. 1/1/11, Slide Library Lib Tech vacancy salary savings \$13,823
3	Gift Program	Reduce Gift program/ book on book sales and cataloging gift materials	\$ 74,400	\$29,773	\$29,586	Tech Svc Staff line \$31, 632 + \$2,034 from Tech Svc Faculty line = \$33,666; \$4,080 of this total savings attributed to #7 below. \$187 of actual savings not yet cut from base, will use in FY12
4	Binding	Reduce binding of most journals already in place	\$ 19,000	\$ 24,000	\$5,000	\$19k removed in FY10 cut to base plus add'l \$5k FY11 cut to base
5	Saturday Closing	close library Saturday during winter/summer breaks	\$ 2,960	\$ 1,600		effect. 5/22/10- savings staff \$1,360 (deferred) & students \$1,600
6	Friends Events	Discontinue organizing/presenting Friends events (with exceptions))	\$ 4,700	\$0.00		Deferred: Friends decided to also keep Bartleby event/ faculty savings: \$3k/ staff \$1,700
7	Dept. Notifications	Stop dept monograph order notifications	\$ 4,080	\$4,080	\$4,080	effect. April 2010
8	Recreational Materials	Cut recreational materials at end of McNaughton Contract / Fall 2010	\$ 4,000	\$0.00		McNaughton Contract ends by December 2010; funding was from booksale
9	Library Instruction	Curtail library instruction/ no promoting		\$0.00		Ref. dept stopped actively promoting however faculty continue to request instruction
10	Promote Independent Users	promote user independence/online self-service	unknown	\$0.00		Ref. continues to create tutorials/recorded Wimba instruction to assist library users
11	Study Rooms/Lockers	Charge for study rooms/lockers	\$ 7,300	\$0.00		Not yet implemented due to feedback may be burden to students
12	Workflows/Cross Training	Review workflows/cross training for more efficiency	unknown	\$0.00		all depts actively reviewing workflows for efficiencies
13	Student Assistants	cut student assistants allocations	unknown	\$ 7,834		library depts adjusting as needed and monitor student hours allocations
14	Lead Students	Use lead students in place of staff vacancies	unknown	\$0.00		current vacancies unable to cover by students
15	Circulation/Security	Reduce Circulation/Security desk staff as vacancies occur	unknown	\$0.00		filled 3/4 Lib Tech II position/ savings during vacancy
16	Limit ILL	Limit ILL for undergrad	\$ 5,000	\$0.00		not implemented/ would inhibit research
	Identify \$60k- \$80k	Identify \$60k- \$80k in cuts for FY12	\$0.00	\$0.00		ongoing; see below
		Subtotal	\$154,740	\$81,110	\$38,666	
Savings Not Accruing from BRC recommendations:						
none	Media line	Reduction due to turnover	0	\$4,399	\$4,399	
none	Reference Salary Savings	Wages saved due to illness		\$5,262	\$0.00	Est. till June 2011
none	Filled 3/4 Lib Tech	Savings during vacancy PP1-9	0	\$7,075	\$0.00	
none	Misc cuts in operating	Reductions in costs	0	\$5,906	\$5,906	
		Total		\$103,752	\$48,971	

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 1/14/11 lw, 1/19/11, 2/2/11, 2/3/11 msb, 2/14/11 lw