



Idaho State
University

University Library FY2021 Budget Summary

Presented by Sandra Shropshire
April 21, 2020

ROAR



Idaho State
University

Overview

Budget:

- ~50% Salaries
- ~50% Operating, i.e., Collection
- Collection supports, is available to all ISU students, faculty, regardless of location. Digital and print form
- Almost entirely appropriated. Includes 5% Grant Indirects



Idaho State
University

Budget Savings Goals

Initial Proposed Budget	\$ 6,009,920
4% Reduction	\$ 240,000
5% Reduction	\$ 300,000
6% Reduction	\$ 361,000
Savings included in initial proposed budget	Requested inflationary support only

ROAR



Idaho State
University

FY2021 Budget Savings

Proposed Savings at 4%

	Item/Activity	Amount	Notes
A	Hold Vacancies Open	\$ 268,124	3 positions
B	Operating Offset	(28,124)	Journal Inflation
C			
D			
E			
F			
G			
H			
	Subtotal	\$ 240,000	

ROAR



Idaho State
University

FY2021 Budget Savings

Proposed Savings at 5%

	Item/Activity	Amount	Notes
I	Operating	\$ 60,000	Cut to recurring subscriptions
J			
K			
L			
M			
N			
	Cumulative Subtotal	\$ 300,000	



Idaho State
University

FY2021 Budget Savings

Proposed Savings at 6%

	Item/Activity	Amount	Notes
O	Operating	\$ 61,000	Cuts to recurring subscriptions
P			
Q			
R			
S			
	Cumulative Subtotal	\$ 361,000	



Idaho State
University

Impacts to Students

- Loss of 3 FTE: Fewer staff to offer customized in-course Library workshops, offer research consultations, build collection (4%, 5%, 6%)
- Loss of Subscriptions: Students will have fewer library resources to utilize for course work and research. Particularly affects graduate students (5% and 6%)
- Mitigation
- Loss of 3 FTE: Reduce/redistribute duties among remaining staff.
- Loss of Subscriptions: Review usage data. Target lesser used subscriptions. Maintain interlibrary loan service.

ROAR



Idaho State
University

Impacts to Programs & Faculty

- Faculty:
 - Fewer staff to offer customized in-course library workshops, collaborative collection building (4%, 5%, 6%)
 - Fewer library resources to support faculty teaching and research (5%, 6%)
- Programs:
 - Subscriptions supportive of program accreditations may be jeopardized. Programs may otherwise be less supported by library resources. (5%, 6%)
- Mitigation:
 - Loss of 3 FTE: Reduce/redistribute duties among remaining staff.
 - Loss of Subscriptions: Review usage data. Target lesser used subscriptions. Maintain interlibrary loan service

ROAR



Idaho State
University

FY2021 Budget Requests

- Request inflationary support for subscriptions. Industry estimates: 6%, Library request: 4%, on base of \$ 3,362,649 of operating. \$ 135,000
- Needed to avoid cancellations of existing subscriptions for FY2021

ROAR



Idaho State
University

Summary

Initial Proposed Budget	\$ 6,009,920	
Proposed Reductions (recommended)	\$ 240,000	-4%
Additional Possible Reductions (if required)	\$	
Requested Additions	\$ 135,000	

ROAR