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Collection Development Update #29

William T. O'Malley

University of Rhode Island, rka101@uri.edu

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COLLECTION DEVELOPMENT UPDATE
#29
8 JULY 1993

Contents: FY94 Budget Allocation

Although the final budget has not yet been received, the following allocation is our best estimate to date.

	FY93	FY94	% Change
Kingston:			
Serial	1,334,000	1,300,000	-2.5%
Monog.	417,500	339,000	-18.8%
sub-			
total	1,751,000	1,639,000	-6.4%

Branches:			
CCE	54,000	52,000	-3.7%
Pell	135,500	132,000	-2.6%
sub-			
total	189,500	184,000	-2.9%

Equip-			
ment	97,300	180,000	+85.0%

Total	2,038,800*	2,003,000	-1.7%

*This represents an over-expenditure from the authorized FY93 budget, which may or may not be deducted from the FY94 figure.

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This is still a tentative allocation (it may be the best case scenario as well), which will have major impacts on all areas of the budget. It should be noted that the extraordinary increase in the 'equipment' allocation does call for CARL Uncover access and other data, and the equipment requests of all the branches, including Media.

As far as the Kingston materials budget goes:

1. Serials

Cancellation of at least \$175,000 in current serials subscriptions. This figure is arrived at by adding 8% inflation to remaining subscriptions, and by adding \$50,000 to pay for non-subscription serials (Annuals, directories, etc.) which had in the past been pre-paid. Delay in placing FY94 subscriptions will increase our costs by \$8,000-9,000 as well.

As mentioned, we intend to get access to CARL Uncover, and to subsidize document delivery when essential. In reducing our

subscriptions, it is our intention to limit, as far as possible, the number of cancellations, so that we will concentrate on cancelling the most expensive journals, and the ones that are increasing in cost far more rapidly than others. This will mean that we must cancel, primarily, in the STM groups. Attached is a list of very expensive journals from which we will (with due and proper consultation) select titles for cancellation consideration. Plans are under way to get as much feedback as possible before the end of Sept.93.

2. Monographs

	FY93	FY94
Approvals	328,200	200,000
Firm ord.	197,200	100,000
Stand.ord.	39,200	39,000

The present approval plan will soon be abandoned in favor of a "Choice" type plan for an undergraduate library. These shipments will be coded by me. Subject selectors will no longer assign codes to app. shipments.

I will attempt to provide all dept. codes with a modest firm order allocation as soon as possible. Out of the firm order allocation must come funds for media, reference, new faculty, general etc. 'Modest' may be over-stating the funds available. Standing orders need review as well--we may not provide any funds for some depts. in order to continue their standing orders (e.g. Music). Some funds may already be over-encumbered due to the carryover of FY93 orders. All of these problems must be worked out before provided new allocations. I will keep you posted.