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Collection Development Update #36

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COLLECTION DEVELOPMENT UPDATE
#36
14 June 1994

Contents 1. Materials Budget Update. 2. Mellon Foundation Report.

1. Library Materials Budget, FY95.

The University administration submitted a library capital budget request to the Board of Governors in 8/93 for \$2,481,398. For reasons unknown to me, the preliminary budget presented by the Provost to the Library in May 1994 was at the level of \$1,500,000, with an additional \$500,000 to come eventually from the new fee. While we had been hoping for the original figure, it now seems that we will not begin the new fiscal year with as much as we had last year. Of course, last year's budget was cut by over \$385,000 by the Provost in mid-year. The party line seems to be to present the figures as an increase over the revised figures, so that it can be said that the tentative \$2 million figure is an increase of about \$250,000 from the reduced level of FY94.

We begin the allocation process for FY95 then, with a serious cut from the requested figure, and a serious cut from the original FY94 figure. A \$2 million [this figure will be less if enrollment does not meet expectations], will require a major reduction in our approval plan, whereby expenditures in the past were around \$300,000, we are now planning for a reduced plan of \$150,000 consisting of university press publications. A tentative allocation may look as follows:

	FY94 allocation	FY95 allocation [tentative at best]
Pell	132,000	132,000
CCE	52,000	52,000
Equip.	180,000	180,000
sub-t	364,000	364,000
Ser.	1,300,000	1,400,000
mono.	390,000	236,000
sub-t1	1,690,000	1,636,000

The ever decreasing amount for books at Kingston, with \$200,000 absorbed by the reduced approval plan and standing orders, there will be little remaining for anything but some reference items, reserves, replacements, and some media. I hope that all subject selectors will provide me [before mid-July] with a statement of their minimum book needs for FY95, for each of the departments they serve. We will try to meet these needs before making other allocation decisions.

2. The attached report "Scholarly Communication, Academic Libraries, and Technology" was prepared for the Mellon Foundation. I received a copy from Dean Morrison [our representative to the University Press of New England] and found it to be quite informative, as it considers many of the pressing problems that must be dealt with in collection development.