

Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
DEAN OF LIBRARIES

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Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$120,000.00	15	Permanent		<p>Goal: Support for undergraduate student experience</p> <p>The Libraries' recent triennial survey has revealed a meaningful relationship between students who had library instruction or consulted a librarian and their ability to achieve overall academic success, prepare and complete coursework, and find information for assignments. The First Year Experience Librarian will leverage the recent capital investment in the Odegaard Undergraduate Library and contribute to improving the undergraduate educational experience by enabling the expansion of services to pre-majors generally and academically under-prepared and international students specifically. An approach loosely modeled on our successful Honors Librarian program would benefit students who need more in-depth library instruction and services than we can currently offer in order to succeed academically. Approval is sought to recruit in FY14 and hire in FY15 (1 librarian, 3 graduate students)</p>
\$200,000	14&15	Permanent		<p>Goal: Interdisciplinary academic efforts</p> <p>The Libraries currently offers support for data-driven discovery through its Data Services program, which includes an array of online tools, services and staff expertise, as well as hosting over 10TB of spatial data. Two positions will support students, teaching faculty and researchers who need to access, interpret, re-use and publish spatial and numeric data. It will provide support to the expanding number of students and faculty in the sciences, social sciences and digital humanities who use GIS in their coursework and research programs. Approval is sought to hire 1 position in FY 14 and recruit for a second in FY14 and hire in FY15 (2 positions: 1 Data Services Librarian)</p>
\$140,000	15	Permanent		<p>Goal: Support for undergraduate (mostly) student experience</p> <p>Funding will enable integration of existing online Libraries services more fully into Canvas and other learning support tools to provide a seamless, one-stop experience for students who need to access course resources. This integration will support faculty and students in all types of instructional environments (hybrid, online, face to face, flipped) but will, in particular, maximize the benefits of the two new active learning classrooms in the Odegaard Undergraduate Library. Faculty are increasingly using media as a teaching tool, incorporating both audio and video into courses in many departments and disciplines. Demand for streaming media services is increasing (30-fold since 2009) in support of new forms of pedagogy (flipping the classroom, hybrid classes). In 2011-12 UW Seattle faculty and students engaged in 244,223 streaming reserves sessions, compared with 133,597 in 2010-11. Recent court decisions (and the market response to those decisions) and an expanding digital site license marketplace for streaming video lead us to believe that in many cases licensing media used for streaming is more prudent than relying on an expansive interpretation of fair use. Approval is sought to recruit in FY14 and hire in FY15.</p>
\$90,000	15	Permanent		<p>Goal: Interdisciplinary academic efforts</p> <p>Health Sciences Interprofessional Education Librarian would work with faculty, students and librarians to transform the way we teach healthcare professionals to deliver care. It would lay the foundation for progressive integration of collaborative learning about evidence-based practice and information-seeking behavior on healthcare teams. This position would support Libraries' programs and also the programming we offer jointly within the School of Medicine to WWAMI. This position would facilitate the construction of curricula that take advantage of the six health sciences schools' expertise and the active learning classrooms being built on campus. Approval is sought to recruit in FY14 and hire in FY15.</p>
\$850,000	15	Permanent		<p>Goal: Interdisciplinary academic efforts</p> <p>World Class Collections & Access: 650,000 for inflation on materials; 200,000 to support emerging fields</p> <p>Ensuring world class collections for inquiry and research requires ongoing investment. The University has continued to grow its diverse research agenda and expand curricular offerings. Current funding does not allow for new e-journals and e-books in support of emerging priorities including the new Arctic Studies and the burgeoning College of the Environment as well as in many critical Health Sciences disciplines and clinical arenas. Many of these areas of inquiry can be described as data-driven discovery, including as they do both the computational sciences and policy studies. It is at these intersections that some of the most transformational work is being done by our world class researchers—and they need the tools to do that work.</p>
\$51,500	15	Permanent		<p>Description: Unavoidable Cost Increase (Minimum Wage)</p> <p>Over 350 students are employed in our campus libraries. They perform essential functions, including staffing many of our libraries on the weekends and in the evenings. Investing in the student hourly budget also provides financial assistance to students through meaningful jobs with flexible hours in convenient campus locations. The minimum wage is expected to increase in the coming year and an ongoing approach to funding mandated minimum wage increases that does not reduce the overall student assistant workforce is desired.</p>

Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
DEAN OF LIBRARIES			N/A

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
DEAN OF LIBRARIES	Start-up Expenses		Carryover from library material budgets-items ordered but not received, other encumbrances, a small unspent reserve--are returned to the library materials budget (\$337,000). Carryover funds provide our operating budgets for the new biennium (\$800,000). Operating expenses include maintenance agreements, telecom charges, facilities repairs/changes, mailing services, etc. We cut the permanent operating budget during past budget reductions to protect personnel and library materials budgets & plan for temporary, carryover funds to pay for biennial operating expenses. A reserve of \$400,000 is being established to cover expected shortfall of salary savings during 2013-15. One-time carryover funding for 2013-15 will fund new equipment purchases (\$149,000) and larger scale facilities renovation in the Health Sciences Library and first-phase work on Conservation Facility (\$510,000). Funds will also be used to pay for staff in Interlibrary Loan operation as we transition from a fee-based model that is no longer viable (\$160,000).
	Aid & Waiver Reserves		
	Temporary Salaries		
	Deferred Mntc./Capital Investment	8%	
	Reserves	16%	
	Equipment	8%	
	Strategic Initiatives	68%	
	Total	100%	

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Faculty Status Report and Lecturer Recruitment/Hiring

Please describe your unit's emerging or changing faculty needs, including information about faculty hiring trends and the recruitment and appointment of lecturers.

Librarian Recruitment, Retention and Compensation

The Libraries is experiencing significant recruitment and retention challenges after years of only an occasional retention case. Given the high visibility and reputation of UW librarians and below market salaries, we have become extraordinarily vulnerable to recruiting pressure from other institutions. The Libraries current salary structure is a serious obstacle for recruitment and retention, especially in cutting edge areas of strategic importance to the University. A substantial number of excellent candidates for vacant librarian positions have removed themselves from consideration due to our below-market salaries.

Peer Comparisons

Using 2012-2013 figures collected by the Association of Research Libraries (ARL), librarian salaries would need to increase an average of 19.6%, or \$15,647 to reach the weighted average salary of librarians at the 10 other Global Challenge Universities. Bringing all UWS librarian salaries up to average at Global Challenge Universities will require a unit adjustment of \$1.33 million (plus benefits and changes subsequent to 2012-13). A special survey done by the ARL in Autumn 2012 showed that 79% of librarians and staff in publicly funded academic research libraries received a salary increase (exclusive of promotion and retention increases) in 2012-13 with the average increase in the range of 2% to 4%. That appears to be a reasonable estimate of the annual increase at peer/comparator libraries. The ARL salary rankings for the global challenge institutions are also shown below.

Unit Adjustment

The FY14 average salary increase of 4% represents a significant step forward, and should keep us in line with this year's peer increases but does not address the 19.6% gap in the weighted average salary of comparators. A multi-year and multi-pronged plan will be required to bridge the gap. Using a five-year strategy, \$250,000 in unit adjustment salary funds would be an important first step. We propose a mixed funding model utilizing unit vacancies matched by institutional support.

Global Challenge Peer States: Salary Comparisons 2012-13

<i>Comparable Institutions (N=11)</i>	Librarians	Average Salary	Rank	Total Salary Cost
2012-13				
Rutgers U	83	\$94,340.00	1	\$7,830,220.00
California – Davis	34	\$89,748.00	2	\$3,051,432.00
California - Los Angeles	141	\$80,293.00	3	\$11,321,313.00
California - San Diego	81	\$83,007.00	4	\$6,723,567.00
California – Irvine	43	\$81,434.00	5	\$3,501,662.00
Connecticut	62	\$78,895.00	6	\$4,891,490.00
Massachusetts	59	\$77,017.00	7	\$4,544,003.00
Virginia	73	\$72,647.00	8	\$5,303,231.00
Maryland	74	\$71,376.00	9	\$5,281,824.00
Colorado	41	\$67,987.00	10	\$2,787,467.00
Washington	110	\$64,290.00	11	\$7,071,900.00
Total w/o UW	691			\$55,236,209.00
UW Average		\$64,290.00		
60th Percentile (w/o UW)		\$78,895.00		
Percent Behind 60th Percentile		18.5%		
UW Average		\$64,290.00		
Total Weighted Average (w/o UW)		\$79,937.00		
Percent Behind Weighted Average		19.6%		