

Faculty Council on University Libraries

FY2026 Operating Budget Development

April 9, 2025

UNIVERSITY LIBRARIES



Agenda

- Big picture: Period of uncertainty
- FY25 mitigation steps
- Overviews of FY26 operating budgets for Bothell, Tacoma, & Seattle
- Strategies: Seattle budget narrative & PRF request

Big Picture: Period of Uncertainty

- State budget: Impacts GOF (General Operating Fund) revenues
- Federal policy changes: Impacts DOF (Designated Operating Fund) revenues
- [Together we Thrive](#): University-level fiscal risk mitigation, new budget model

FY25 Mitigation

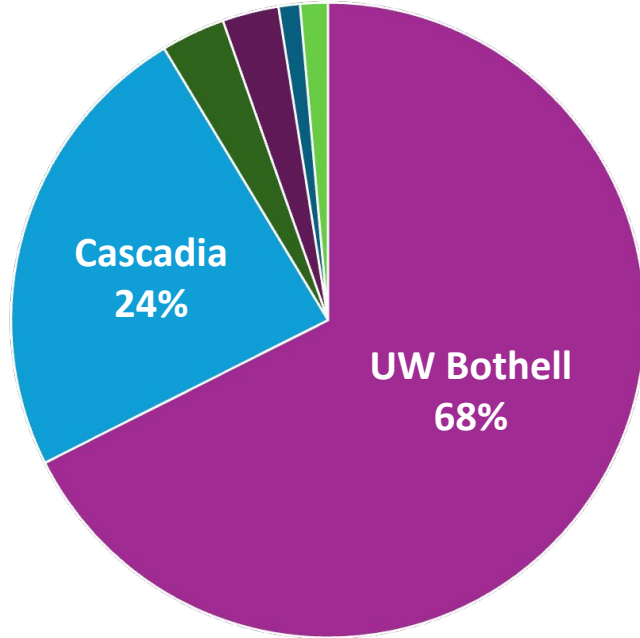
President / Provost 3/7/25 [message](#)

Libraries Dean 3/18/2025 [message](#)

- Pause non-essential staff hiring
- Cancel non-essential travel & training
- Reduce food & discretionary spending
- Renegotiate or end non-essential service contracts

**Spending
slowdown applies
to ALL core, gift &
endowment funds**

UWB/CC Library Budget



Revenue	
UWB GOF	3,100,000
Cascadia	1,090,000
Fee-based	150,000
Summer	132,000
Gift	50,000
STF/SAF	65,000
Total	4,587,000



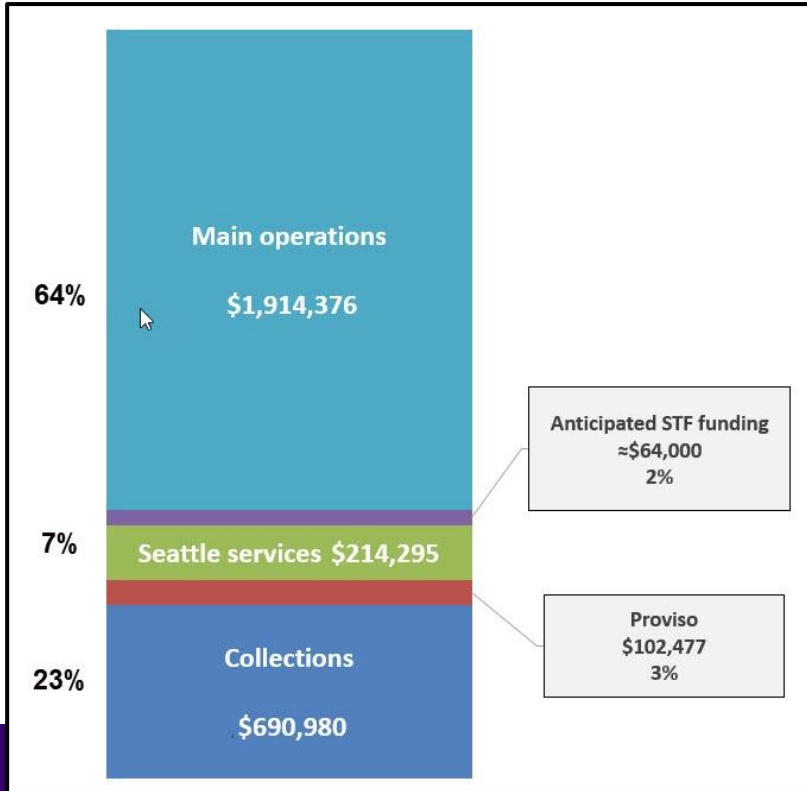
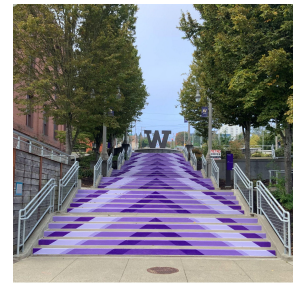
Good

- Summer funds & GOF increase
- UWB Budget discussions
- Business Librarian position
- Increasing enrollments

Challenges

- State decrease 3-4%
- Provost's approval of bus Lib
- National uncertainty

UW Tacoma Library Budget



- Total FY26 Revenue ≈ \$2.99 million
- Primary goal for FY26 was to maintain the collections funding following two years of budget reductions.
- A request was submitted and provisionally approved for serials inflation in FY26.

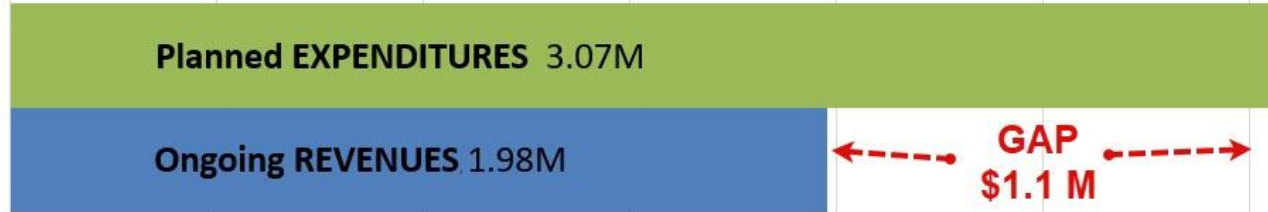
Seattle Campus Libraries & Press FY26 Planned Expenditures

Core Funds
(GOF + DOF)
≈ \$48 Million



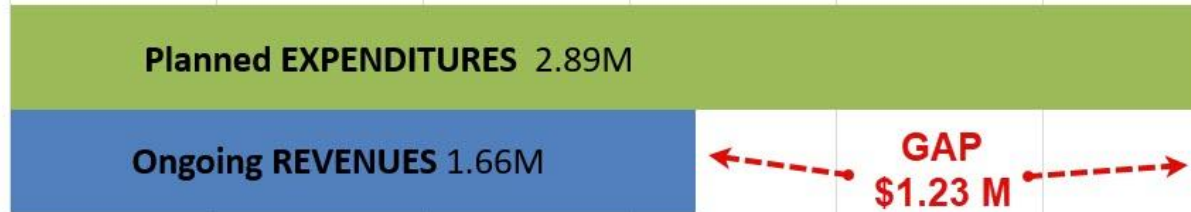
Seattle Campus Libraries: General Operations & Reliance on Net position

FY26



Gap filled primarily by Net Position from vacant/unfilled positions

FY25



Seattle Strategy: Budget Narrative & PRF

“The key financial risk facing the Libraries is the lack of a sustainable, ongoing source of new revenue to address continued inflationary pressures annually impacting collections, student hourly, and general operations.”

PRF request: \$300,000 in new, ongoing funds

Primary goal: Awareness