

UNIVERSITY LIBRARIES
Budget Committee Notes
Friday, February 10, 2012
9:00 a.m.

Members in Attendance: Neosha Mackey, Ed Delong, Joshua Lambert, Drew Beisswenger, Nathan Neuschwander, Tracy Patton, Lynn Cline, Betty Evans, Sue Reichling, David Adams, Vicki Evans, Cherri Jones, David Richards, and Becky Thompson.

The current library cut totals are \$114,763.63. Neosha proposed two possible scenarios.

The first eliminates two vacated positions – the salary and fringe would cover the majority, with \$5,800 taken from student wages. The loss of the position is doable but would greatly change the focus of the department and greatly limit its scope of activity.

The second would keep one of the positions while the rest would possibly come from student wages, summer school, travel, binding (costs would be covered from another line), and other capital.

Neosha circulated a list of student worker allocations by department that included estimates for FY12. It does not include work study which is covered from a separate budget. There was some discussion regarding cuts in student hours with full-time faculty and staff picking up this work, however, it was observed that this move would cut back on the ability to do faculty work. Sharing student workers and cross-training across departments was discussed as a possibility.

Summer salary needs are still being sent to Neosha by department heads, so no savings totals have been calculated yet.

Fee increases are still a possibility. Increases would have to be selective and show value to students. MSSU charges a library fee to distance education courses which allowed them to afford Summon and add to the collection. Missouri State has a \$75 per credit hour for online courses even if on campus, and we should check on obtaining a portion of that fee for the library budget.

It was asked how we plan to get departments to look at efficiencies. Several ideas were discussed:

1. Get groups of people from departments together and discuss. Bring ideas to LMT.
2. Get an outside perspective.
3. Long range plans do not matter until the new Dean starts – radical restructuring should not be done but internal efficiencies can be done.
4. If only had limited students how would you restructure department, what would you do?

The next meeting is February 17.

Submitted by Becky Thompson.