

MU Libraries' Proposal for Student Investment in the Libraries

Working closely with MSA and GPC executive committees, MU Libraries' leadership has developed a plan for investing in our library system. This plan includes modernized spaces, innovative services, and expanded collections. The full proposal is available at <http://library.missouri.edu/about/libraryfee/>.

Modernized Spaces: Create inspiring learning environments, both physical and online, that support collaborative and individual scholarship

- Renovations and new construction to Ellis Library and Branch Libraries, including expanding the Bookmark Café, adding quiet study space, increased collaborative space, an electronic classroom, digital media lab, **more power outlets and improved wireless access.**

Innovative Services: Provide equipment, software, and Library staff with technical expertise that support the broad range of student academic pursuits at MU.

- **24/7 Library Operations** with restricted access during extended hours – MU ID required
- Instructional and research support services and library programming that will enable students to succeed in a technological and knowledge-rich society
- Librarians and staff specializing in digital media services, graphic design, student experience, preservation, web services, eLearning, and more

Expanded Collections: Ensure access to an expanded array of current and multi-disciplinary scholarly works in all formats

- Scholarly books and journals from all disciplines
- Databases
- Film and video resources through streaming media
- Popular reading

This proposal includes a fee structure that will be implemented fully over 6 years.

Academic Year	Per credit hour	Cost per semester (12 credit hours)	Estimated New Funding
2016-2017	5.00	60.00	4,330,000
2017-2018	7.00	84.00	6,062,000
2018-2019	9.00	108.00	7,794,000
2019-2020	11.00	132.00	9,526,000
2020-2021	13.00	156.00	11,258,000
2021-2022	15.00	180.00	12,990,000

The future of the University of Missouri is in the hands of its student body. MO Senate Bill 389 caps increases in tuition and fees at the consumer price index (CPI). The result has been relatively flat funding for the University of Missouri, and specifically the MU Libraries. Mizzou students can, through a referendum, choose to increase and direct self-imposed fees. The increasing cost of Library collections and services greatly exceeds CPI. Without the funds from this fee, the MU Libraries may have cuts to the collections, hours, and services provided.

A yes vote will have a transformative effect on our libraries and our campus. The decision made by our students regarding this proposal to invest additional funds in the MU Libraries will directly impact the library services provided to the students and the reputation of the University.

Great universities have great libraries. Vote to invest in the MU Libraries.

MU Libraries' Proposal for Student Investment in the Libraries: Draft Budget Proposal

We plan to finance the majority of the initial **Spaces & Facilities** renovations through interest-free loans from MU central administration, to enable immediate investment in much-needed improvements to furnishings and facilities. Expenses for **Services & Programs**, as well as for **Collections**, represent on-going costs, which will increase over time.

Estimated Expenditures and Revenues for Years 1 and 2 of Library Fee			
	Year one	Year two	2-year total
Space and Facilities			
Debt service on renovations	\$500,000	\$1,000,000	\$1,500,000
Upkeep, repair and renewal	\$100,000	\$100,000	\$200,000
Sub Total	\$600,000	\$1,100,000	\$1,700,000
Services and Programs			
Year 1 hires (1 st yr. as half of on-going)	\$295,432	\$590,864	\$886,296
Year 2 hires (half of ongoing)	\$0	\$300,837	\$300,837
Sub Total	\$295,432	\$891,701	\$1,187,133
Compensation Adjustment Plan			
Library series titles (68)	\$181,396	\$362,792	\$544,188
Other staff (25)	\$33,843	\$67,685	\$101,528
Librarians and archivists (44)	\$198,074	\$396,147	\$594,221
Student workers (195) full adj. yr. 1	\$21,300	\$21,300	\$42,600
Raise pool (2%)	\$152,053	\$169,695	\$321,747
Sub Total	\$586,665	\$1,017,619	\$1,604,283
Collections			
Journals/serials/monographs/databases	\$2,592,000	\$3,500,000	\$6,092,000
Sub Total	\$2,592,000	\$3,500,000	\$6,092,000
Total Estimated Fee Expenditures	\$4,074,097	\$6,509,320	\$10,583,416
Estimated Fee Revenue	\$4,330,000	\$6,062,000	\$10,392,000

Estimated Expenditures and Revenues for Year Six of the Library Fee		
	FY 2014	FY 2022
Expenditures		
Salaries, Wages and Benefits	\$7,602,638	\$11,915,151
Books and Journal Acquisitions	\$7,084,691	\$13,000,000
Equipment, Maintenance, Operations	\$1,375,222	\$2,500,000
Library System Operations	\$1,618,685	\$2,169,193
Debt Service on \$20M in renovations	\$0	\$2,000,000
Total	\$17,681,236	\$31,584,344
Revenues		
Current Allocation	\$17,681,236	\$17,681,236
Student Fee		\$12,990,000
Total	\$17,681,236	\$30,671,236

Association of Research Libraries (ARL): Rank, Total Library Expenditures, Collections Expenditures, and Staffing for
All Public University Members of the American Association of Universities (AAU)*

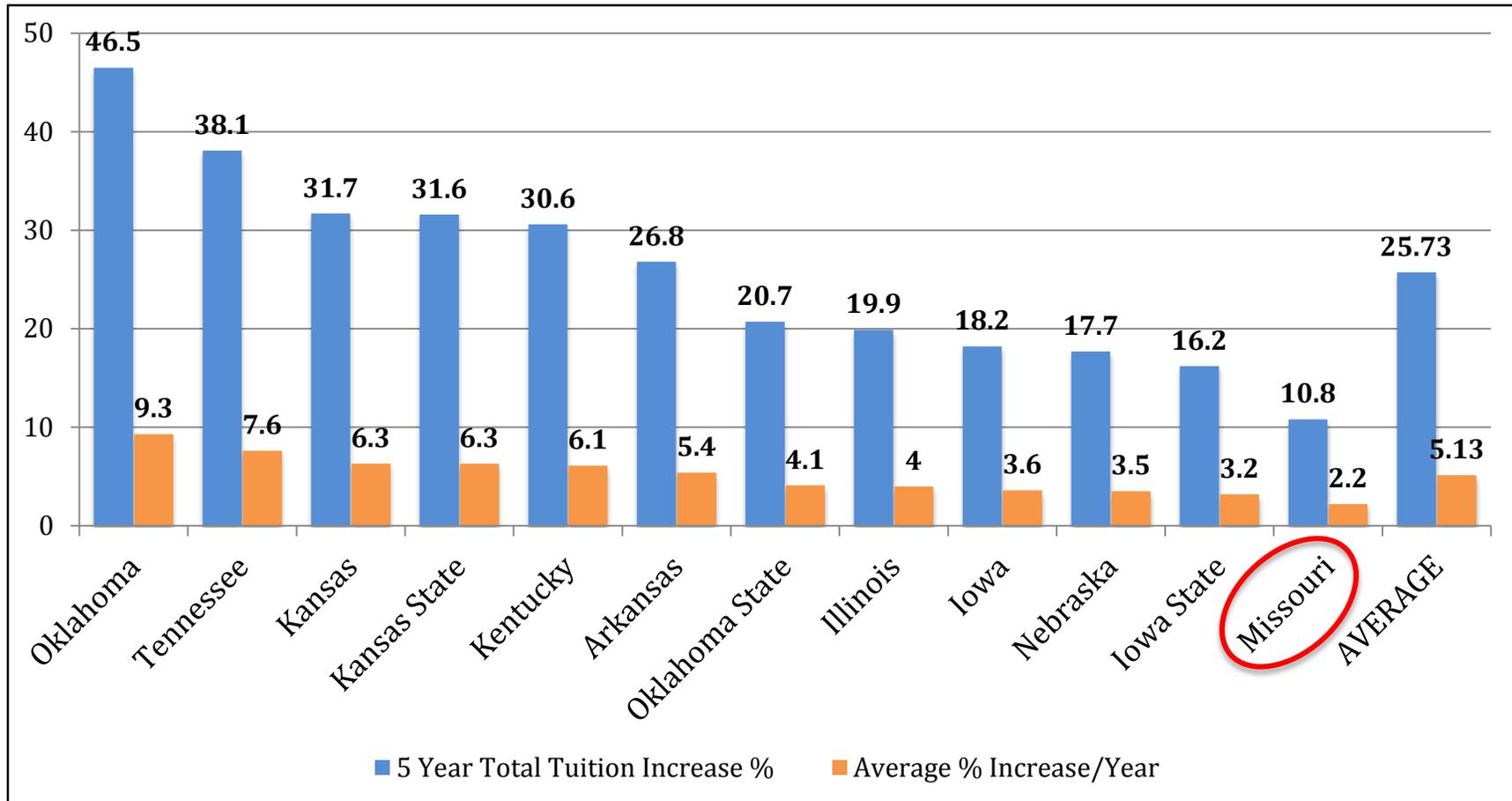
AAU Public Institutions	ARL Rank 2013	Total Library Expenditures	Collections Expenditures	Number of Full Time Professional & Support Staff	Reported Expenditures Includes Support for Medical and Law Libraries**	Number of Doctors Degree Fields***	Total Full Time Students	Total Full Time Teaching Faculty
Michigan	5	\$67,289,114	\$24,708,760	535	Yes	135	40,966	4,206
California, Berkeley	7	\$51,642,797	\$19,440,818	378	No Med	97	34,405	1,580
Penn State	9	\$52,094,905	\$20,394,499	546	Yes	116	72,606	5,839
California, Los Angeles	11	\$50,875,113	\$14,350,890	395	Yes	83	41,341	2,001
Texas	12	\$47,861,995	\$21,353,828	379	No Med	91	47,990	2,526
Illinois, Urbana	14	\$45,342,923	\$19,036,256	333	No Med	95	40,704	2,095
Ohio State	15	\$46,496,248	\$16,270,975	291	No Med	119	49,000	2,903
Washington	16	\$45,285,020	\$16,433,168	330	No Med	94	43,587	3,625
Texas A&M	19	\$40,384,246	\$23,789,396	258	Yes Med/No Law	95	51,381	3,089
North Carolina, Chapel Hill	20	\$41,369,630	\$18,099,599	302	Yes	61	24,498	1,661
Minnesota	23	\$39,959,855	\$17,972,440	287	Yes	106	38,921	1,906
Wisconsin	26	\$38,390,631	\$12,617,620	342	Yes	107	37,953	2,384
Rutgers	28	\$36,631,611	\$11,849,359	306	No Med/Yes Law	65	48,250	2,458
Indiana University	31	\$33,204,272	\$15,171,091	291	No Med/Yes Law	91	37,609	1,941
Pittsburgh	33	\$32,587,067	\$15,544,964	251	Yes	98	31,082	1,889
Virginia	34	\$32,696,918	\$10,960,125	288	Yes	59	20,984	1,152
Iowa	36	\$30,635,936	\$17,546,016	191	Yes	67	24,572	1,379
Michigan State	37	\$30,898,942	\$15,851,193	199	No Med/Yes Law	113	43,447	2,636
Arizona	39	\$30,423,946	\$14,090,805	199	Yes	83	35,122	1,635
Florida	40	\$30,211,764	\$13,074,882	264	Yes	55	26,098	1,384
Maryland	49	\$26,529,792	\$11,495,359	205	No Med/Law	82	32,274	3,387
California, San Diego	51	\$27,327,282	\$8,934,949	223	No Med/Yes Law	63	29,052	1,001
Purdue	54	\$25,537,014	\$13,239,165	159	No Med/Law	63	35,551	2,041
Kansas	66	\$22,925,181	\$9,504,912	196	Yes	94	23,500	2,044
Iowa State	69	\$21,888,536	\$13,777,964	115	No Med/Law	81	27,296	1,457
Colorado, Boulder	73	\$21,428,519	\$10,913,873	162	No Med/Law	47	18,715	957
SUNY-Buffalo	84	\$19,562,675	\$8,625,765	133	Yes	94	24,174	1,170
California, Irvine	85	\$19,903,237	\$8,429,718	158	Yes	47	26,521	1,110
California, Davis	87	\$19,060,268	\$8,733,164	144	Yes	75	31,862	1,673
Missouri	88	\$18,643,152	\$8,758,694	159	Yes	73	30,712	1,361
Oregon	91	\$19,067,834	\$6,826,551	164	No Med/Yes Law	45	21,914	1,305
California, Santa Barbara	102	\$16,805,509	\$5,544,275	140	No Med/Law	47	18,715	957
SUNY-Stony Brook	104	\$14,456,061	\$8,132,765	81	Yes Med/No Law	53	19,957	997
Georgia Tech	106	\$14,411,711	\$6,818,190	131	No Med/Law	38	18,746	1,051
Average		\$32,700,874	\$13,773,295	251		80	33,809	2,024

*Lowest possible rank is 115.

**Medical and law libraries have distinct collection and staffing needs. It is notable that some libraries on this list have higher funding levels than Missouri without having to support resources for medical and law schools.

***Number of doctor degree fields is relevant to the range of disciplines that a library needs to support.

FY 2011-2015 Changes in Undergraduate Tuition and Required Fees for Major State Universities in Surrounding States



- Mizzou’s planned increase in tuition and fees for FY16 is 0.8%.
- The proposed MU Library Fee would add 1.6% if calculated on FY15’s tuition and fees.