MOBIUS

Linking Missouri's Academic Libraries

October 25, 2000

MEMORANDUM

To: MOBIUS Executive Committee

From: George Rickerson

Subject: FY2001 Plans

Enclosed with this memorandum is my annual plan for FY2001. The annual plan consists of a facilities plan, a staffing plan, and an implementation and services plan. This plan is presented for your information and comment.

Facilities Plan

MCO/LSO occupies approximately 6,000 square feet at 3215B Lemone Industrial Boulevard in Columbia. Of this space, approximately 80 percent is devoted wholly or predominantly to MCO and MOBIUS activities. The remainder is devoted to UM LSO. In addition, MOBIUS has use of a conference and training facility that occupies the other 9,000 square feet on this floor of this building.

Total monthly rent for this space is $7,500, which includes utilities and services. MOBIUS will pay 80% of this rent.

This space is projected to meet MCO needs based on current staffing projections for the next three years, i.e., through FY2003. The IT Division of the UM System is conducting a facilities planning effort to identify space options for FY2004 and beyond.

Staffing Plan

MOBIUS Staffing Plan, FY2001

	FTE	Salary	Benefits	Total
Executive Director	0.8	88,533	17,707	106,240
Assistant Director - Operations	1.0	50,621	10,124	60,745
Administrative Assistant	0.7	21,203	4,241	25,444
Office Support III	0.7	13,715	2,743	16,458
Assistant Director - Electronic Resources	0.2	20,981	4,196	25,177
Library Systems Specialist	1.0	44,433	8,887	53,320
Software Support Analyst - Entry	5.0	150,000	30,000	180,000
Software Support Analyst - Specialist	5.0	160,000	32,000	192,000
Implementation Coordinator	1.0	52,080	10,416	62,496
Training Coordinator	1.0	46,913	9,383	56,296
Technical Trainer - Specialist	1.0	33,222	6,644	39,866
	17	**681,702**	**136,340**	**818,042**

This varies a bit from the salary figures shown in the FY01 budget. This is due to some revisions in staffing incumbents and some changes in our hiring plans as a result. I will be bring a revised budget to the Executive Committee later this year.

Implementation and Service Plan

- Implement INNOPAC for the WILO, LANCE and Bridges Clusters

  WILO will be live on its INNOPAC in mid-December; LANCE goes live in late January, 2001; Bridges' go-live date will be in June or July, 2001. In addition, Archway went live on INN-Reach in October, 2000, and SWAN will begin using INN-Reach in January, 2001.

- Redesign MOBIUS web site and implement new design

  We are working with LANIT Consulting to develop a new design for the MOBIUS web site. This is a comprehensive project that will be implemented in phases. In phase 1 we will clean up the current web site and get the URLs reconciled so that the site is easier to use. In later phases we will completely reorganize and modernize the site.

- Complete detailed planning for implementation of the Southeast and Quest Clusters

- Integrate administrative services (budgeting, accounting, human resources, desktop support) with MOREnet

  Now that we share space with MOREnet, we are working to combine our administrative operations for greater efficiency and lower costs.

- Carry out assessment of service process for current clusters

  The MOBIUS Service Policy Agreement provides for an annual assessment for operational clusters. Please see that document for specifics with respect to the assessment process.

- Develop database licensing support and process for MOBIUS

- Secure recurring appropriation to support MOBIUS operations