**Program/Discipline Requesting: Library**

**Title of Request: Operating Budget Increase**

**Amount of Request: $32,000 annually**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Category (Circle the rating that applies) | N/A(0) | Low (1) | Medium (2) | High (3) |
| Request linked to strategic plan  | No linkage to measure | Circle if negligible Linkage to mission and goals with weak justification | Circle if moderate linkage to mission and goals with some justification | Circle if directly linked to strategic plan with strong justification**X** |
| **Briefly explain your selection:**The library needs a reasonable and stable operating budget to ***encourage and maintain high-quality learning across the institution*** and ***build pathways*** **and assure learning** campus-wide. See the last page of this template for details on how this budget requests strongly supports our entire academic community.  |
| Supported by CASLO and/or PLO assessment  | No linkage to measure | Circle if negligible linkage to CASLO and/or PLO assessment | Circle if moderate linkage to CASLO and/or PLO Assessment | Circle if strong linkage to CASLO and/or PLO Assessment**X** |
| **Briefly explain your selection:**CASLO ASSESSMENT:CASLO data indicate that 49% of our students are not achieving a level of information literacy competency deemed appropriate for their degree. The information literacy CASLO process identified a need for increased support from the library in order to improve students’ information literacy skills. LIBRARY PLO:The library’s current strategic plan focuses on five strategic divisions: information literacy, collection development and access services; staffing and staff development; intellectual environment; and marketing. Each area is integral to the effective and efficient operations of the library, both now and in the future. This budget priority ties directly to the first of these strategic divisions: a) *Library Goal 1: Information Literacy. Promote information literacy throughout the academic community by teaching users to find, evaluate, and make intelligent and ethical use of information resources.*  |
| Cost/Benefit (e.g. How many students impacted in relation to cost) | No linkage to measure | Circle if low value compared to cost | Circle if medium value compared to cost | Circle if high value compared to cost**X** |
| **Briefly explain your selection:**The library strives to serve ALL UHMC students, faculty and staff. An operating budget reinstatement/increase of $32,000 breaks down to an estimated $13 per student.  |
| Relationship to Accreditation  | No linkage to measure | Highlight if minimal relationship to accreditation | Highlight if some relationship to accreditation | Highlight if significant relationship to accreditation**X** |
| **Briefly justify your selection:**Information literacy is a mandatory campus-wide, general education core competency. This budget request is tied directly to supporting the student competency of information literacy.  |
| Safety/Compliance Issue  | No linkage to measure  | Circle if minimal relationship to safety and/or compliance**X** | Circle if moderate linkage to safety and/or compliance | Circle if significant relationship to safety and/or compliance |
| **Briefly justify your selection:**A budget increase would assist the library in purchasing technology and tools for the new government mandates for electronic publishing (ADA compliance: Section 508, Section 504). |
| Total score for all columns: **13** | Total score for column: **1** | Total score for column: **0** | Total score for column: **12** |
| **Briefly add any important information that may be missing from above:**Description of budget request / Budget request justification memo:For the past few years, annual inflation for library resources has remained fairly consistent at a 6% price increase. This increase is primarily due to the increased price of database subscriptions and individual serials titles. This means that library resources cost 24% more now than they did in FY2013 (when the library’s operating budget was cut an estimated 30%). Research shows that library resources will continue to see steady increases in prices, with no indicators to the contrary (Source: http://lj.libraryjournal.com/2017/04/publishing/new-world-same-model-periodicals-price-survey-2017/) .In addition to resource price inflation, the library is continuously faced with increased demand for a wider scope of materials in a variety of formats (materials for new courses and programs), the need to fund new education directions (FYE and DL), materials and platforms to support open access and *Textbook Cost: $0* initiatives, government mandates (ADA compliance: Section 508, Section 504), new assessment and evaluation tools, and the changing distribution of information offered by research and study platforms and technologies. The library has worked hard to actively manage its portfolio to get the biggest return for its dollars-- requesting discounts from vendors, switching to new and exploratory acquisition models, utilizing resources and collections on the free and open web, and applying for grants. Despite a lot of hard work and creativity using whatever means we can to extract value from a flat budget, each year since 2013, we have had to cancel research databases and other subscriptions, purchase fewer materials, cut student help hours, and ask (beg) for financial help from other departments and campus funds.  |