

**Student Fee Review Board
Funding Application for Fiscal Year
2020-2021**

College of University Libraries and Learning Sciences _____
Name of Unit

Richard W. Clement _____ Dean _____
Dean/Director Title

MSC05 3020 _____
Campus Address

277-4241 _____ riclement@unm.edu _____
Campus Phone E-mail Address

\$ 333,000 _____
Total Amount Requested Alternate Email Address

One-Time Funding Recurring Requesting Increase

CERTIFICATION

I certify that the statements herein are true and complete to the best of my knowledge and accept the obligation to comply with the terms and conditions of the Student Fee Review Board. I understand that the SFRB is a **recommendation** body and that its funding allocations are subject to revision by the Budget Leadership Team before final approval.

Richard W. Clement _____
Submitted By (Print Name)

 _____ 9/5/2019
Department Head Signature Date

Please submit an electronic version of this application via email to SFRB@unm.edu and 13 hard copies of this application to the GPSA Office, Student Union Building suite 1021.

DEADLINE September 6, 2019, 5:00 PM.

***Late applications will not be accepted**

Executive Summary

University Libraries SFRB Application 2020-2021

Academic institutions that spend more on library services show statistically significant higher graduation rates. Students who use the library are more likely to stay in school. A robust, relevant library with updated technology, extensive collections, skilled faculty and staff, and inviting facilities is essential to maintaining University-wide, college-level, and programmatic accreditations. University Libraries' commitment to student success is at the heart of every decision we make from how long we stay open, to how our spaces are organized and furnished, to what is purchased for our collections.

Visits to the physical libraries in FY16 were nearly three times greater than the total attendance at all UNM home football, basketball, and soccer games combined (UL visits 1.525M, sports attendance 510,879). Our spaces are intensely used, and mainly by students. Our goal is to support student success and we do that by providing excellent quality research resources, comfortable, safe, usable learning spaces and knowledgeable faculty and staff. We do this in both face-to-face and online environments.

Inflation for library material, particularly for journals, continues to increase an average of 6% annually and is significantly curtailing our abilities to maintain quality resources and services as we continue to face flat or decreasing I&G budgets. We have cut over \$400,000 in the past two years to offset inflation. We will need to cut just over \$250,000 this year to pay the projected 4-7% increases for materials of all types. At this rate we will have no funding left for books (only journals) in a couple of years. The funding provided by the SFRB allows the UL to maintain services for students in the face of other significant budgetary challenges. Without that support, library services would have to be significantly cut.

We request \$300,000 in regular funding this year, an increase of \$62,888 over last year's funding. Of these funds \$133,498 will be allocated for supporting student employment and \$166,502 will be used to continue extended hours at Zimmerman Library plus 24-hours during mid-terms and finals.

In addition, we request one-time funding of \$33,000 for laptop upgrades and replacements. \$15,000 would be spent on 6 laptops with enough capacity to run the full Adobe Creative Cloud suite. \$18,000 would be spent on 12 laptops to replace aging machines in the Zimmerman Library laptop vending machine. This addresses the concerns and suggestions we have received from students by providing more laptops for library classroom use by students and specialized software for student coursework and research.

The student fee allocation is essential to our ability to achieve the goals and requirements outlined above. Cuts to this funding could force reductions in services, such as extended hours at Zimmerman Library, or collections.

Application Questions

1. Describe the history and mission of your unit, and how its services support the mission of the University. Please address each of the following bullet points in your answer.

What services does your unit specialize in that are not offered in a similar form elsewhere within the University? How does your unit serve the University's commitment to diversity?

a. College of University Libraries & Learning Sciences (UL&LS)

The College of University Libraries & Learning Sciences is comprised of the University Libraries (UL) system of four libraries located on the main campus, the Organization, Information and Learning Sciences program (OILS) and UNM Press. University Libraries is a partner with every college and program to support student learning and faculty teaching and research. OILS offers degree programs in the areas of organization development, information science, data management, and learning sciences. UNM Press is the only academic press in New Mexico and is highly regarded throughout the nation.

University Libraries (UL) Services

University Libraries serves every UNM undergraduate student, graduate student, Continuing Education student, Evening and Weekend Degree student, faculty member and staff member. The University Libraries system is comprised of Zimmerman Library, Centennial Science & Engineering Library, Fine Arts & Design Library, Parish Memorial Library for Business & Economics, and the Center for Southwest Research and Special Collections.

The UL is the largest library in the state with well over three million print volumes. In addition to offering a large number of learning/study spaces and print-based collections, there are extensive electronic collections that make it possible for students and faculty to use the library 24/7 from any location. The UL also licenses electronic resources for students of the UNM Extended University and UNM West Campus in Rio Rancho and when possible UNM branch campuses. University Libraries is a member of the prestigious Association of Research Libraries (ARL), ranking 92 out of 124 members.

No other campus entity offers the combination of research collections and student study space with subject librarian expertise for research and academics in a single location.

Collection Use	<ul style="list-style-type: none">• 3.4 million titles held• 67,300 electronic and print journal subscriptions• 962,648 ebooks• 2,045,285 full-text downloads from electronic databases
Instruction & Reference	<ul style="list-style-type: none">• 7385 students in 387 classes• 11,070 questions answered at service desks, phone, chat and text• 6 service points• 6 learning labs for instruction
Technology & Facilities	<ul style="list-style-type: none">• 1 million visits to the main library website per year, not including visits to the many other sites we maintain for

	<p>special digital collections.</p> <ul style="list-style-type: none"> • Over 1.2 million visitors to the four UL buildings per year. • Zimmerman open until 2 am regularly and 24-hours during mid-terms and finals • Cloud printing • 21,830 total laptop loans • 100 laptops and 460 desktop computers • 37 reservable study rooms
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Inflation for library material, particularly for journals, continues to increase an average of 6% annually and is significantly curtailing our abilities to maintain quality resources and services as we continue to face flat or decreasing I&G budgets. We have cut over \$400,000 in the past two years to offset inflation. We will need to cut just over \$250,000 this year to pay the projected 4-7% increases for materials of all types. At this rate we will have no funding left for books (only journals) in a couple of years.

The funding provided by the SFRB allows the UL to maintain services for students in the face of other significant budgetary challenges. Without that support, library services would have to be significantly cut. Should we face further budget cuts, our ability to maintain services and collections will be quickly curtailed. We will find ourselves in a difficult situation of no longer being able to continue to maintain and support the UL collections, the single largest research collection in the state, and we will have to curtail services, particularly for students who are our heaviest users. We may even be forced to curtail hours

b. Commitment to Diversity

University Libraries serves every student, faculty or staff member equally. It is a hallmark of libraries to provide diverse collections in terms of content, point of view, and format, which support the various majors and programs of its parent institution. It is also a goal to increase staff diversity. The Latin American Collections unit supports academic programs and outreach initiatives related to Hispano/Latino/Chicano studies, Latin American and Iberian studies, and American studies.

In addition, we have a well-established program serving Native American/Indigenous students. Outreach efforts in the Indigenous Nations Library Program (INLP) serve Native American/Indigenous communities with customized introductions to our resources, collections and services. INLP also supports UNM's Native American/Indigenous curriculum by purchasing books and other materials to supplement course materials, including business, legal, and historical resources.

As a result of the recent revision to the College strategic plan, a Task Force on Diversity, Equity, & Inclusion was formed. The College administration affirms its commitment to honor diversity, ensure fairness and access, and create an environment where all employees, including student employees, and visitors to our buildings are treated respectfully, and all employees and people who work in our buildings are valued for their distinctive skills and perspective..

2. Briefly describe each program/project in your unit that is funded specifically by student fees. What are the outcomes, so far, of each program/project? What, if any, changes do you

plan to make to these programs/projects?

For 2019-2020 we received \$237,112. Per SFRB request, the funds will be expended over the year to support library student employment, work study and GA/TA/RAs and continuing extended hours for UNM-only students at Zimmerman Library.

The UL is proud to be one of the largest student employers on campus. Student employment here provides experiential learning in a work environment. We offer excellent customer service and specialized skills training to undergraduate and graduate students. The UL creates opportunities for student supervisors to oversee and train other student employees and learn how to work through operations management-related issues. These valuable skills learned on the job position students well for the transition to their post-university working lives. The UL allows student employees to engage in campus life in a meaningful way, providing academic support to their peers and engaging in professional interactions with university faculty and staff.

The SFRB declined to allocate any one-time funds to the UL last year.

No changes to the projects are anticipated.

3. Does your unit have an SFRB balance forward? If so, please justify this balance forward and describe how you will utilize it.

The University Libraries does not have an SFRB balance forward.

4. Describe any increase in SFRB funding you are requesting, and provide justification detailing how raising student fees will improve your unit’s impact on the student population. If requesting increases for multiple programs/projects, which program/project is your top priority? If requesting an increase, please state any reserves in your unit’s budget and provide justification for not using said reserves for the requested increase. If requesting one-time funding, please complete Budget Form B.

We request \$300,000 in regular funding this year, an increase of \$62,888 over last year’s funding. The UL is proud to be a significant employer of students on campus. Federal financial aid is decreasing and awards to students are smaller, requiring the libraries to cover from other funds more of the wages students earn. The additional funding is necessary to offset security costs and staff/student wages during regular and extended hours.

Although the use statistics do not support keeping Zimmerman Library open 24-hours all semester, late night hours (open until 2am) and 24-hours for dead week and finals have proven popular with students. We are committed to continuing this service as long as it is funded by the SFRB.

Extended hours	
Security for Extended Hours Zimmerman Library	30,750

Staff for Extended Hours Zimmerman Library (2 staff)	59,870
Students for Extended Hours Zimmerman Library	74,390
Operating Expenses for Extended Hours Zimmerman Library	1,492
Extended Hours Subtotal	\$166,502
Students for Regular Open Hours Zimmerman Library	133,498
SFRB Total Request	\$300,000

One Time Funding

University Libraries requests one-time funding of \$33,000 for new and replacement laptops. This addresses the concerns and suggestions we have received from students by providing more laptops for library classroom use by students and specialized software for student coursework and research

\$18,000	12 standard laptops for student use in library spaces
\$15,000	6 upgraded laptops that would be able to run the full Adobe Creative Cloud suite and additional analytic tools.
\$33,000	Total one-time funding requested

5. What are your unit’s current non-SFRB sources of funding (e.g. Instructional & General, state or federal grants, self-generated revenue), and if applicable, what additional funding sources are you seeking this fiscal year?

What increases or decreases from non-SFRB funding sources do you anticipate compared to your budget last year?

Please complete Budget Form C for non-SFRB income.

The University Libraries receives I&G funding; Public Services revenue such as state appropriations to fund the Spanish Colonial Research Center; grants to fund specific projects and initiatives at the library; GO Bond funding – used to enhance acquisitions purchases; and Foundation funds which are primarily used to supplement collections. Please see Form C for more information.

6. Describe student participation in your unit, and any plans to improve it, addressing each of the following bullet points. a. How are students involved in the governance/decision-making of your unit?

- Library student employees frequently offer suggestions for improvements to services.
- The Faculty Senate Library Committee has four student member seats, two appointed by ASUNM and two by the GPSA, and the also Dean meets with student leaders.
- Student comments or suggestions made through the Ask a Librarian service, in-person, in library instruction sessions or online are brought to senior administration.

- Students are encouraged to request new purchases through the website, Interlibrary Loan or via the Subject Librarians.
- We conduct surveys, such as website usability studies, regarding established services as well as development of new services. The LibQUAL survey was administered again during the spring 2017 semester; results are currently being analyzed and a final report of recommendations will be forthcoming shortly.
- The OILS program, with offices located in Zimmerman Library, has over 200 students enrolled. These students are a valuable source of input into our collections and services.

Improving Student Input

A User Experience Team systematically studies how our virtual and physical spaces and services meet the needs of our users. This team undertakes research and conducts usability studies of our various facilities and web sites to inform improvements access to our physical and online collections and services. The UL's strategic plan places a focus on library spaces and user needs. Conversations will be happening with stakeholder groups, including students, over the course of this academic year to ensure we are creating and offering the users spaces and services that best support student learning at UNM.

b. How many students do you employ (including graduate assistants, interns, etc.)?

The UL employs, on average, 125 students. Approximately 110 are work-study or student employees and an average of 15 are GA/TA/RAs or fellows. The UL is proud to be one of the largest student employers on campus, providing a highly flexible work environment and allowing student employees the opportunity to work around their class schedules.

Student employment here provides experiential learning in a work environment. We offer excellent customer service and specialized skills training to undergraduate and graduate students. The UL creates opportunities for student supervisors to oversee and train other student employees and learn how to work through operations management-related issues. These valuable skills learned on the job position students well for the transition to their post-university working lives. The UL allows student employees to engage in campus life in a meaningful way, providing academic support to their peers and engaging in professional interactions with university faculty and staff.

7. Describe specific improvements your unit has made in the last fiscal year to the visibility/accessibility of its services, and any plans to further improve visibility/accessibility.

- A redesigned website was launched in August 2019 that makes it easier for students to find the tools they need as well as the librarians who can best help them in their research.
- In 2018 we launched a new Undergraduate Library Research Award with cash prizes. This competition requires the student to document how they used library materials in their research. Publicity about the program and student winners is shared UNM-wide.
- The User Experience team conducted multiple sessions with students during the design and planning stage of the new website. Post launch testing will also be conducted.
- A team of library faculty and staff are working on increased emphasis on the use of social media (Facebook, Twitter, YouTube, Instagram) to promote library services and resources.
- Digital signs in all 4 libraries promote people, services, events and activities.
- 6,000 library brochures are provided to freshman orientation for inclusion in every student

and parent packet. We provided the GPSA with brochures for distribution to new graduate students. We also offer library materials to other campus departments for their new student orientation sessions and offer to have a subject librarian attend their sessions.

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8. How does your unit collaborate with other campus units and/or off-campus entities?

- We are currently collaborating with UNM Information Technology on the Adobe Creative Campus project by installing the software on all library computers. We are working to develop a student-centered digital laboratory in Zimmerman Library to leverage this partnership.
- Subject Librarians work closely with students and faculty in all departments, achieving a true interdisciplinary relationship within the university.
- The UL provides access to a significant number of our electronic collections for students attending UNM Branch campuses in Gallup, Taos, Valencia and Los Alamos.
- The UL, Health Sciences, and Law Libraries share numerous collections and databases to maximize the buying power of UNM and to ensure no unnecessary redundancies occur.
- The Center for Academic Program Support (CAPS) is located in Zimmerman Library providing a central and popular location for its peer tutoring services.
- We collaborate on the management of the Math Learning Lab housed in Centennial Science and Engineering Library with the College of Arts & Science and Dept. of Mathematics.
- The UL has on-campus partnerships with the Office of the VP for Research, Information Technology, New Media and Extended Learning and the Center for Advanced Research Computing regarding various aspects of technology and research support.
- The pilot collaboration with IT to utilize the library software to manage checkout and tracking of laptops to students from Dane Smith Hall was successful and continues as a regular course of business.
- The UL collaborates with Anderson School of Management and the College of Fine Arts on certain database purchases.

9. What methods have been used in evaluating your unit's impact on the student population (e.g. surveys, focus groups, interviews), and how effective have those methods been? Please provide any data collected if it pertains to the application.

We participate in continuous service evaluation with surveys, focus groups, informal conversation and online feedback. These methods, combined with the student participation methods mentioned in Question 6 above, are effective in understanding the needs of students. We use the results of all these methods to improve our collections, services and spaces. The User Experience Team regularly conducts one-on-one sessions with users on specific aspects of library use.

10. If your unit received specific recommendations from last year's SFRB, what are your unit's current plans to address these recommendations?

We received no recommendations.

11. Provide any other information or a narrative that will assist the SFRB in making its decision to fund your unit.

University Libraries' commitment to student success is at the heart of every decision we make. Students who use the library are more likely to stay in school and academic institutions that spend more on library services show statistically significant higher graduation rates.

The entire University community benefits from the library, not only as a place to study, but as a provider of physical and electronic books, journals, and unique collections.

Library staff and faculty provide excellent service and teach all users how to efficiently and effectively find and use the information available in any subject area.

The student fee allocation is essential to our ability to better serve students.

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2020-2021

DEPARTMENT College of University Libraries & Learning Sciences

VICE PRESIDENT Provost James Holloway

INDEX # 107046

	A	B	C	D	E	F
DESCRIPTION	ORGANIZATION OPERATING BUDGET 2018 -2019	TOTAL BUDGET 2019 - 2020	SFRB BUDGET 2019 - 2020	TOTAL BUDGET 2020 - 2021	SFRB BUDGET REQUESTED 2020- 2021	SFRB FUNDING INCREASE/DECREASE REQUEST 2020 - 2021
I&G Budget						-
1 Faculty salaries	\$ 3,691,251	3,703,699		3,703,699		
2 Staff salaries	\$ 3,785,251	3,983,337		3,983,337		
Extended Hours Staff salaries - 107046 Student Fees	\$ 55,127	59,870	59,870	59,870	59,870	
*Does not include \$1268 in centrally funded compensation increase						
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 7,531,629	\$ 7,746,906.00	\$ 59,870.00	\$ 7,746,906.00	\$ 59,870.00	\$ -
4 Student (student employment & workstudy)	\$ 361,000	366,000		303,112		
4a Extended Hours Student salaries (107046 Student Fees)	\$ 66,000	67,980	67,980	74,390	74,390	
4b Regular Hours Student salaries - (107046 Student Fees)	\$ 104,000	77,020	77,020	133,498	133,498	
5 GA, TA, RA - Pay and Benefits	\$ 107,150	114,500		114,500		
6 Fringe Benefits on Staff & Faculty salaries						
7 TOTAL COMPENSATION (Lines 3 - 6)	\$ 8,169,779.00	\$ 8,372,406.00	\$ 204,870.00	\$ 8,372,406.00	\$ 267,758.00	\$ 62,888.00
GENERAL EXPENSES						-
8 Operating Expenses	1,244,021	1,160,689		1,160,689		
9 Acquisitions	5,525,309	5,272,854		5,272,854		
10 Extended Hours Zimmerman 107046 - security (incl. Banner tax)	32,603	32,242	32,242	32,242	32,242	
11 12 x \$1500 = \$18,000 for 12 standard laptop replacements for the systems about to go out of warranty in the Zimmerman vending machine.					18,000	
12 6 x \$2500 = \$15,000 for 6 upgraded laptops that would be able to run the full Adobe Creative Cloud suite and additional analytic tools.					15,000	
13						
14						
15						
16						
17 166502						
18 -1268						
19						
20 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 6,801,933.00	\$ 6,465,785.00	\$ 32,242.00	\$ 6,465,785.00	\$ 65,242.00	\$ 33,000.00
21 GRAND TOTAL EXPENSES (Line 7+32)	\$ 14,971,712.00	\$ 14,838,191.00	\$ 237,112.00	\$ 14,838,191.00	\$ 333,000.00	\$ 95,888.00

Form B

SFRB **One-Time** Funding Request Form

Use this form **ONLY** if you are requesting **ONE-TIME** funding

DEPARTMENT College of University Libraries & Learning Sciences

VICE PRESIDENT Provost James Holloway

INDEX # 107046

STUDENT FEE REVIEW BOARD

FISCAL YEAR 2020-2021

Budget for SFRB Funding **ONE-TIME** Request

	I		J
DESCRIPTION	2019-2020 One-Time Request	2019-2020 One-Time Allocation	2020-2021 One-Time Request
1 FY20: Twenty one laptops to reconfigure library classroom for enhanced student learning	\$ 25,200.00	0	
2 FY20: Presentation software for two study rooms to allow wireless sharing/collaboration between laptops, devices and presentation screens	\$ 5,000.00	0	
3			
4 FY21: 12 x \$1500 = \$18,000 for 12 standard laptop replacements for the systems about to go out of warranty in the Zimmerman vending machine.			18,000
5 FY21: 6 x \$2500 = \$15,000 for 6 upgraded laptops that would be able to run the full Adobe Creative Cloud suite and additional analytic tools.			15,000
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17 TOTAL One-Time funding (Line 1 thru Line 6)	\$ 30,200.00		\$ 33,000

*The narrative response to question #4 must reflect this information

Form C

External Funding Sources

This form is used **ONLY** if you have **EXTERNAL FUNDING SOURCES**

DEPARTMENT College of University Libraries & Learning Sciences

VICE PRESIDENT Provost James Holloway

INDEX(es) # 104046

STUDENT FEE REVIEW BOARD

FISCAL YEAR 2020-2021

	2019-2020 BUDGET	2020-2021 FORECASTED BUDGET	Funding Increase Request for 2020-2021
1 Student Fee Review Board (SFRB)	237,112	333,000	95,888
2 UNM Instruction & General	14,838,191	14,838,191	-
3 Private Donations		-	-
4 Fundraising/Foundation/Development	173,810	173,810	-
5 State Funding	142,650	142,650	-
6 Federal Funding		-	-
7 Grants (including federal and private)	442,330	442,330	-
8 Self-Generated Revenue	215,000	215,000	
9		-	-
10 If Other(s), please list below:		-	-
11		-	-
12 OVPR -For portion of the Freedom Collection	200,000	200,000	-
13 General Obligation Bond for Libraries (FY20-FY21)	827,318	827,318	-
14			-
15			-
16			-
17			-
18			-
19			-
20			
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23			
24			
25			-
26			-
27			-
28			
29			-
30			-
TOTAL OPERATING INCOME/REVENUE	\$ 17,076,411.00	\$ 17,172,299.00	\$ 95,888.00

*The narrative response to question #5 must reflect this information