

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2017

Department Name: Library				FOAPAL 11000-17700-110				
Main Contact Name: Ruben F. Aragon			Email: rubenaragon@nmhu.edu	DATE		1/17/2018		
Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
	\$ -							
Subtotal for Personnel Requests	\$ -							
Subtotal for Fringe Benefits*	\$ -							
Subtotal: Personnel Expenses	\$ -							

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ 2,000.00	5	1	1	Recurring	Unmet	N/A	Prices increase annually for supplies which are needed to secure and to provide access to library resources.
Equipment: Computers for Lab 141	\$ 25,000.00	6	1, 3, 5	1.3, 3.2, 5.1	One-time	Unmet	N/A	The library's computers are over 10 years old. We could better support our teaching role if all of them worked. In order to achieve academic success, do research and write papers, students need reliable computers. Students expect to have up-to-date technology. Our labs also help create a vibrant campus life since students frequently work together.
Equipment: Microfilm Reader	\$ 12,000.00	8	1, 5	1, 5	One-time	Unmet	N/A	This equipment is needed to provide better access to our microform collection to enable students to succeed academically. Microforms go back to the late 1800s and are not available in any other format.
Equipment: Additional Security Cameras	\$ 4,839	7	3, 5	3.2, 5.2	Recurring	Unmet	Able to replace three in FY2017 and would like to replace three additional cameras in 2019.	Security cameras help make the library a safer place for library patrons and staff which would create a more vibrant campus. The newer cameras provide much clearer pictures.
Office Improvements	\$ -							
Travel	\$ 3,000.00	3	1	1,2,3	Recurring	Unmet	N/A	In order to strategically build a library collection and to provide excellent library instruction to students, library staff must travel and attend professional conferences, trainings, and meetings at both the state and national level.

Professional Services Development	\$ 1,800.00	4	1	1	Recurring	Unmet	N/A	By attending workshops and joining professional organizations library staff will be better able to build the library collection and keep up to date on trends in order to continue to provide excellent library services to our students.
Archival Supplies & Materials	\$ 1,000.00	9	1, 4	1, 4	Recurring	Unmet	N/A	Supplies will preserve university material to make it accessible for research for faculty & students
Books, Periodicals, Databases, etc. inflationary costs	\$ 41,000.00	1	1,2,5	1	Recurring	Unmet	N/A	In order to support student academic success, we need to continue to purchase library resources whose cost increases each year due to inflation.
Online Databases, new requests	\$ 32,000.00	2	1,2,5	1.1,1.2	Recurring	Unmet	N/A	In order to support student academic success, we need to either subscribe and/or purchase library resources to support current and new academic programs. During the past few years, we have reduced print library materials so that we could subscribe to online databases. We have reached bare bones in eliminating print materials, so we need additional funds to obtain new online databases.
Subtotal: G&A Expenses	\$ 122,639.00							
Total	\$ 122,639.00							