

# Unit Planning for Instruction Library

## For 2007-2008 Implementation

### Section III: Planning for fiscal sustainability: (Discussion begins on September 21<sup>st</sup>)

*This section should be developed by faculty and staff in the units working with their manager. The work on this section will start during fall in-service and must be submitted by November 15, 2006. The manager of the unit must adhere to the deadline and submit a proposal from the unit by the deadline. Please summarize your ideas in the tables below; additional narrative may be added outside the table, if necessary. Guaranteed proposals and identified Budget Reductions for 2007-2008 should also be listed in the Excel spreadsheet (FY08 Budget Proposals template.xls) with detailed budget information that will be submitted to the budget development process and will focus on Fund 111100.*

### Preamble: Planning parameters included at the Institutional level

#### Example:

- \$6 million recurring deficit for FY 08
- Recovery of deficit will occur in the general Fund 111100
- 2% FTE growth over 2005-2006
- \*\*\*\*\*

### Division Planning Parameters:

\*\*\*\*\*

### 2007-2008 (FY 08) Incremental changes:

1. **Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

#### Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

#### Additional Narrative:

The Library, included as it is in Instructional Support, is not a revenue-generating department.

#### Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Circulate Magazines	Increase circulation figures	Improved service; possibility for increased overdues	\$2,000	R
Increase Summit borrowing	Increase circulation figures	Improved service; possibility for increased overdues	\$2,000	R
Borrowing privileges for LCC alumni	Add borrowers to library database	\$10/2-year membership	\$500	R

Additional Narrative: Library staff have a number of ideas for generating revenue. Among them are possible increases in overdue revenues by circulating magazines, blitz publicity for the Summit borrowing program (Orbis Cascade Alliance) and checking out laptops. There

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### **Library**

are also instructional innovations being proposed, such as the development of one-credit modules for library instruction, summer library “boot camp” for new students, grants for collaboration with local high schools to improve transition and preparedness for college, etc. However, none of these proposals have any guaranteed income or FTE production. The Library, included as it is in Instructional Support, is not a revenue-generating department.

2. **Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Guaranteed Efficiencies/ Productivity:

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:* Again, the library has a number of ideas that would streamline processes and increase productivity. They will, however, make optimum use of current staff rather than generating much in the way of savings. Among these are: some energy efficiencies, such as turning off lights, using new energy-efficient bulbs; determine optimum open hours schedule and alter staff schedules accordingly; take advantage of whatever the College determines with regard to the use of student workers, service learning and co-op opportunities; drop the 3-credit Library 127 class in favor of a more flexible, modular and collaborative approach to information literacy skills.

Non-Guaranteed Efficiencies/ Productivity:

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:* See above

3. **Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Description	Impact	Consequences	\$	R/NR
Director .2FTE LWOP	Director available four days/week	Poorer oversight of library Less time for College-wide projects/tasks Reduction in time available for collection development and other professional responsibilities	\$24,846	N/R

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Description	Impact	Consequences	\$	R/NR
.09FTE Librarian (Voluntary Faculty reduction from .6FTE to .51FTE)		Less instruction and instructional support; accreditation issues	\$9,514	N/R
Library Materials Budget		Poorer, older collection. Alliance membership jeopardized	\$10,000	R
More Library Materials Budget		Poorer, older collection. Alliance membership jeopardized	\$10,000	N/R

*Additional Narrative:*

- In October 2004, the library participated in an accreditation self-study. That study revealed that library staffing and materials (book) budgets were barely adequate by accrediting and national professional standards, and as evidenced by IPEDS and OCCURS data. 2004 data from the National Center for Education Statistics (NCES/IPEDS) indicates that the library has slipped even further behind its peers
  - LCC Library has .59 librarians/1,000 student FTE
  - Community college average is 1.77/1,000 student FTE
  - Oregon community college average is 3.7/1,000 student FTE
- In April 2005, the library was accepted for membership in the Orbis Cascade Alliance, on the strength of the College's stated commitment to provide the costs of annual membership, courier core collection, and participation in regional Council and Committee meetings. The library's budget has seen no increase to reflect that ongoing commitment. We have had to use ICP generated from billing for lost items to cover the costs of membership; this is a funding source that is (1) unpredictable and (2) may no longer be posted to the library's account in order to balance the College's deficit.
- College Council directed that budget reduction targets "take into account the budget reductions that occurred in FY07". In FY 2007, the Library lost .75FTE Library Assistant, .5FTE Computer Support Technician, and all of its Hourly Classified budget and Part-time Credit Faculty budget, for a total of 2.25 out of 13.6FTE. This was a reduction of 11.7% of the Library's total personnel budget, a 25% reduction in classified staff, a 12% reduction in faculty, and a 40% reduction in circulation staff. The library currently has 7.75FTE classified staff to perform all of the circulation, cataloging and processing functions of the library, and retain open hours.
- One-time reduction in faculty (librarian) position is result of voluntary request by affected employee.

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**2008-2009 (FY 09) and beyond, Fundamental changes:**

**1. Revenue Enhancements:** (Include impact, consequences, and comments)

*Guaranteed Revenue Enhancements:*

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:* The Library, included as it is in Instructional Support, is not a revenue-generating department.

*Non-Guaranteed Revenue Enhancements:*

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:* Library staff have a number of ideas for generating revenue. Among them are possible increases in overdue revenues by circulating magazines, blitz publicity for the Summit borrowing program (Orbis Cascade Alliance) and checking out laptops. There are also instructional innovations being proposed, such as the development of one-credit modules for library instruction, summer library “boot camp” for new students, grants for collaboration with local high schools to improve transition and preparedness for college, etc. However, none of these proposals have any guaranteed income or FTE production. The Library, included as it is in Instructional Support, is not a revenue-generating department.

**2. Efficiencies and Productivity:** (Include impact, consequences, and comments)

*Guaranteed Efficiencies/Productivity:*

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:*

*Non-Guaranteed Efficiencies/Productivity:*

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:* Again, the library has a number of ideas that would streamline processes and increase productivity. They will, however, make optimum use of current staff rather than generating much in the way of savings. Among these are: some energy efficiencies, such as turning off lights, using new energy-efficient bulbs; determine optimum open hours schedule and alter staff schedules accordingly; take advantage of whatever the College determines with regard to the use of student workers, service learning and co-op opportunities; drop the 3-credit Library 127 class in favor of a more flexible, modular and collaborative approach to information literacy skills.

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#### **3. Budget Reductions:** (Include impact, consequences, and comments)

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Director .2FTE LWOP			\$24,208	R
Library Materials Budget		Alliance membership, accreditation, jeopardized	\$20,000	R
<b>TOTAL</b>			<b>\$44,208</b>	

*Additional Narrative:* In October 2004, the library participated in an accreditation self-study. That study revealed that library staffing and materials (book) budgets were barely adequate by accrediting and national professional standards, and as evidenced by IPEDS and OCCURS data. 2004 data from the National Center for Education Statistics (NCES/IPEDS) indicates that the library has slipped even further behind its peers

- LCC Library has .59 librarians/1,000 student FTE
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- College Council directed that budget reduction targets "take into account the budget reductions that occurred in FY07."

In FY 2007, the Library lost .75FTE Library Assistant, .5FTE Computer Support Technician, and all of its Hourly Classified budget and Part-time Credit Faculty budget, for a total of 2.25 out of 13.6FTE. This was a reduction of 11.7% of the Library's total personnel budget, a 25% reduction in classified staff, a .5 FTE reduction in faculty, and a 40% reduction in circulation staff. The library currently has 7.75FTE classified staff to perform all of the circulation, cataloging and processing functions of the library, and retain open hours.