

Unit Planning during 2008/2009

Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna Kate has sent instructions.

Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean.

E-mail to Anna Kate with copy to your Exec. Dean by October 31st. .

Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS

- 5 year Enrollment History; Future trends
- Cost per FTE; comparison data when available and appropriate
- Revenue per FTE
- Course Completion Rates
- Capacity Analysis (class fill rates)
- Student FTE/Faculty FTE ratio
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
 - Availability of jobs
 - Wages
 - Job Placement

Note: Use data from 2007-08 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Sections III & IV.

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

Section II: Data Elements - Instruction

	2004-05	2005-06	2006-07	2007-08
1.Enrollment	119	116	72	79
2.Cost/FTE	Varies	Varies	Varies	Varies
3.Retention	85.3%	76.1%	88.9	92.4%
4.Success	79%	70.8%	77.8	82.3%
5.Capacity	135 (88.1%)	130 (89.2%)	100 (66%)	73 (92.4%)

1. Enrollment. Before 2006-07, the Library offered two sections of its three-unit class, Library 127, each term (six sections per year.) We offered an additional section in spring '04, which fully accounts for the 20-student difference between that and the next two years. Each librarian teaches three sections every two years, and our .6FTE librarian has a lower capacity enrollment for the sections he teaches (15 students v. 25 students.) Variations in enrollment from term to term are explained by the FTE of the instructor (see Capacity below.) In 2007-2008, the Library offered only one section of the 3-credit class per term, and one section of a one-credit online Library 199 class.

2. Cost/FTE. All of the library faculty are contracted, and instruction is part of an instructional workload that includes providing reference and research assistance to individual students; managing the library's print, non-print and online materials collection; developing course-specific web pages and information resources; acting as liaison to classroom (teaching) faculty; and providing library instruction to other classes throughout the College. Each section of the 3-credit Library 127 class consumes about 20% of that faculty; each section of the 1-credit Library 199 consumes about 10% of that faculty.

3. Retention – Our retention rates are not as high as we would like, but believe that the major reason is the lack of regular class meetings, structured instructor/student interaction, and peer group activities. Retention improved in 2007-08, we believe in response to more regular email communications to students, and the addition of a face-to-face group “clinic.” Our one-credit online Library 199 class was well-received, but a great deal of work was required to keep students engaged.

4. Success. Success rates are lower than we would like, but believe they can in large part be attributed to the self-paced nature of the class. 2007-08 success rate was an improvement over 2006-07, again we believe owing to more regular contact with individual students, and a substantial revision of the class packet to use clearer language and more appealing design.

5. Capacity - The maximum number of students taught by our full-time faculty is 25/section. One librarian is .6FTE (contracted) and his maximum number of students is 15. For this reason, section capacity in any given term may be 15 or 25.

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

Enhances Student Engagement

	05/06	06/07	07/08
Number of service contacts	196,136 door count	196,865 door count	207,435 door count
	166,082 online database searches	141,392 online database searches	121,793 online database searches
	44,238 items circulated	45,506 items circulated	45,686 items circulated
	3,806 interlibrary loans	5,535 interlibrary loan transactions	6,707 interlibrary loan transactions
		286,266 pages printed from public printers	387,869 pages printed from public printers
		158,317 searches in the library catalog	409,988 searches in the library catalog
Number of unduplicated participants	N/A	N/A	N/A
Demographics of individuals served	All students, staff, faculty	All students, staff, faculty, members of Orbis Cascade Alliance libraries	All students, staff, faculty, members of Orbis Cascade Alliance libraries, LCC alumni Library resources are open to any member of

Other evidence of enhancing engagement

		the community, on site
	Group study rooms – 189 reservations	Group study 405 reservations

Narrative

<p># of on-site users is increasing, even though more and more resources are available remotely.</p> <p>Huge jump in searches in the library's catalog; may reflect increasing awareness of Summit and membership in Orbis Cascade Alliance. Increased visibility for Summit is also reflected in 21% increase in interlibrary loan requests.</p> <p>35% increase in # of (free) pages printed. Campus-wide printing policy, and ability to print from personal laptops, are needed.</p> <p>114% increase in demand for the library's two group study rooms.</p>		
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Enhances Student Learning

148 class instruction sessions to 3,606 students	147 instruction sessions to 2,940 students	147 instruction sessions to 3,250 students
85 personal research appointments	102 personal research appointments	79 personal research appointments
50 public computers	50 public computers	50 desktop computers
		20 laptop computers
		4685 e-reserves
		Development of online "toolkit" of

		information literacy resources for faculty incorporation into writing and other classes
Enhances one of the five CCSSE Benchmarks (Active & Collaborative Learning, Student Effort, Faculty/Staff and Student Interactions, Academic Challenge, Support for Learners)		
Enhanced student persistence		
Other learning enhancement data		
	<p>Opening a laptop checkout center, or portable computer lab, has made a real difference to students needing to access library resources and staff without having to go elsewhere to actually create the paper or presentation using the information accessed.</p> <p>Library instruction increasingly focused on collaboration with teaching faculty to incorporate information literacy principles into course content.</p>	
<u>Enhances Student Satisfaction</u>		
	85.9% satisfied or very satisfied with library services, compared to 71.2% satisfaction in Oregon	
ACT student satisfaction data	82% satisfied (2002)	
CCSSE satisfaction data	Hours open – 66/week	Hours open – 56/week
Other evidence of enhancing satisfaction		Hours open – 54/week

Narrative

Budget cuts and changes in the way in work study students are funneled into the Lane system have made it mandatory to reduce library hours. We are now open only until 7p.m. each night, and used to be open until 10 p.m.

Library use keeps increasing, while staffing levels are static or reduced.

Inability to provide support for students with limited computer expertise is increasingly problematic.

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

	05/06	06/07	07/08
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	Staff: Student FTE= 1.55:1,0000 national avg. is 4.27:1,000 FTE	1.38/1,000FTE students Second to last among Oregon cc's	Librarian: Student Ratio = .5:1,000 – lowest among Oregon CC's, (avg. is 1.3:1,000) Staff: FTE Student Ratio – 2.33:1,000 Lowest among Oregon CC's (avg. is 4.77:1,000)
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	20% of time, requests for class instruction must find	Reduction in ICL availability means all library	Addition of 20 laptop computers, loaded with office

	alternate date	computers are in use during virtually all open hours	software, has helped defray some of the limitations posed when the classroom is closed for instruction.
Total general fund budget	1,087,221	\$996,426	\$1,075,076
Budget from other sources			
(i.e., student fees, grants, etc.)	30,000	\$40,000	\$95,750
Other evidence of efficient use of resources	Membership in Orbis Cascade Alliance Library spends \$121/FTE student; NCES peer group avg. is \$176/FTE student	Budget of \$116/FTE student	Budget of \$109/FTE student compared to state community college avg. of \$187.09
Narrative	<p>Library general fund budget is well below average; adequacy is dependent on ability to retain overdue fees, and qualify for subsidies from tech fee and Perkins Fund.</p> <p>Library uses technology to evaluate efficiency. Examples: GoogleAnalytics, reports generated from library system, online journal overlap analysis.</p> <p>Data Source for budget and staffing comparisons -2006 NCES Academic Libraries comparison with all Oregon community college libraries. Data indicate inadequacy of staffing levels to demand.</p> <p>The Library takes advantage of consortial discounts on electronic resources provided through membership in the Orbis Cascade</p>		

Alliance, through the State Library subsidy, and through the Bibliographic Center for Research.

Membership in Orbis Cascade Alliance increases size of available library collection from 65,000 volumes to over 26,000,000 for @\$15,000/year. Continued membership in Alliance consortium depends on adequacy of core collection and staffing.

Unit Essentialness			
Essential to completing a business process with students			
Essential to an effective educational experience	Research documenting importance of libraries to student persistence and satisfaction	Research documenting importance of libraries to student persistence and satisfaction Development of critical thinking skills Supplemental resources to engage student interest	New state guidelines identify information literacy as a foundational skill, and specify that these abilities be taught within the framework of College writing courses.
Legally mandated			
Other evidence of essential service	NWCCU Accreditation Standard 5 requires library collection and services Gen ed and core ability commitments to lifelong	NWCCU Accreditation Standard 5 requires library collection and services Gen ed and core ability commitments to lifelong	

learning, critical thinking and information literacy	learning, critical thinking and information literacy Information literacy consideration for JBAC- AAOT	
<p>Narrative</p> <p>Now that the JBAC has determined the importance of information literacy, and the method by which it is to be presented to students, the Library stands ready to work with writing instructors to embed these skills in the classes so identified by the College.</p>		

Section III: Unit Planning Goals /Initiatives (by Division)

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Successfully migrate to new Summit borrowing system		By March 2009	
More fully integrate computer support into library services		By June 2009	Tech Support
Continue and expand online information resources for students		By September 2009	Continuation of tech fee and Perkins support
Work with College and teaching faculty to identify courses in which to embed principles of information literacy, per JBAC recommendations		January 2009 – June 2011	Curriculum Development

for AAOT outcomes.			
Design learning commons resulting from successful passage of Measure 20-142		December 2008 – June 2012	G.O. Bonds
Develop comprehensive information literacy plan		December 2008 – June 2010	FASA appointment, part-time backfill

Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.

Timelines:

- ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.
- The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.