

# Unit Planning during 2009/2010

## Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9<sup>th</sup> at the latest.**

## 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 November 16<sup>th</sup> at noon.** 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 (use table next page)**

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
  - Total CPF (includes apportioned costs)
  - Direct (Faculty salary & OPE only)
  - w/CN
- 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 2008 - 09 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 Section III.***

The library does not plan to offer Lib 127 or Lib 199 in 2009-10. These courses were not offered in 2008-09 because staffing resources were low, and the situation is no better this year. The following table provides instruction history for the library.

<b>Library</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>Enrollment</b>	119	116	72	79	N/A
<b>Credits</b>					
<b>FTE</b>					
<b>Faculty FTE (all PT &amp; FT)</b>					
<b>Student FTE/Faculty FTE</b>					
<b>Revenue/FTE</b>					
<b>Course Completion Rates</b>					
<b>*Retention</b>	85.3%	76.1%	88.9	92.4%	N/A
<b>*Success</b>	79%	70.8%	77.8	82.3%	
<b>*Sections</b>					
<b>Capacity Analysis</b>	Varies	Varies	Varies	Varies	N/A
<b>(Class fill rates)</b>	135 (88.1%)	130 (89.2%)	100 (66%)	73 (92.4%)	
<b>Cost/FTE (CPF)</b>					
<b>*Total</b> (Includes apportioned Costs)					
<b>*Direct</b> (Faculty salary & OPE only)					
<b>*w/CN</b>					
<b>Student Enrollment (req.)</b>					
(Essential courses required for degree/cert.)					

### OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

*DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING*

### Enhances Student Engagement

06/07

07/08

08/09

196,865 door count	207,435 door count	256,634 door count
141,392 online database searches	121,793 online database searches	285,132 online database searches
45,506 items circulated	45,686 items circulated	47,060 items circulated
5,535 interlibrary loan transactions	6,707 interlibrary loan transactions	6,524 interlibrary loan transactions
286,266 pages printed from public printers	387,869 pages printed from public printers	330,120 searches in the library catalog
158,317 searches in the library catalog	409,988 searches in the library catalog	10,354 views of librarian-created Research Guides

Number of service contacts

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 the community, on site
Other evidence of enhancing engagement	Group study rooms – 189 reservations	Group study 405 reservations	Group study 526 reservations
Narrative	<p>Number of onsite users is increasing, even though more and more resources are available remotely. Door count increased by 24%. Study space is at a premium.</p> <p>Library printing is managed by IT. Though we no longer collect statistics on use, printers are used so heavily the printers jam and stall multiple times per day. Campus-wide printing policy, and ability to print from personal laptops, are needed.</p> <p>30% increase in demand for the library's two group study rooms.</p> <p>Interlibrary loans are up, but statistics are not accurate due to changes in the Summit system over the last year.</p>		
	147 class instruction sessions to 3,606	147 instruction sessions to 2,940 students	164 instruction sessions to 3,771

### Enhances Student Learning

<p>Enhances one of the five CCSSE Benchmarks</p> <p>(Active &amp; Collaborative Learning, Student Effort, Faculty/Staff and Student Interactions, Academic Challenge, Support for Learners)</p> <p>Enhanced student persistence</p> <p>Other learning enhancement data</p>	<p>students</p> <p>102 personal research appointments</p> <p>50 public computers</p>	<p>79 personal research appointments</p> <p>50 public computers</p> <p>20 laptop computers</p> <p>4685 e-reserves</p>	<p>students</p> <p>Personal research appointments discontinued due to lack of staff time</p> <p>171 reference questions in one sample week</p> <p>50 desktop computers</p> <p>30 laptop computers – 11,847 checkouts</p> <p>6814 e-reserves</p> <p>Development of online “toolkit” of information literacy resources for faculty incorporation into writing and other classes</p>

**Enhances Student Satisfaction**

Narrative

ACT student satisfaction data

CCSSE satisfaction data

Other evidence of enhancing satisfaction

<p>The laptop checkout center serves a vital purpose for students who need access to MS Office software and other applications. We average 150 laptop checkouts per day.</p> <p>Library instruction is increasingly focused on collaboration with teaching faculty to incorporate information literacy principles into course content.</p>		
85.9% satisfied or very satisfied with library services, compared to 71.2% satisfaction in Oregon		
Hours open – 56/week	Hours open – 54/week	Hours open - 56/week
<p>Open hours remain limited. We are open only until 7 PM each night, and used to be open until 10 PM.</p> <p>Library use keeps increasing, while staffing levels are static or reduced.</p> <p>Inability to provide support for students with limited computer expertise is increasingly problematic.</p>		

Narrative

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

06/07

07/08

08/09

Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	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)	Librarian: Student Ratio = .34:1,000  Staff:FTE Student Ratio = 1.12:1,000
	Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)  Total general fund budget  Budget from other sources	Reduction in ICL availability means all library computers are in use during virtually all open hours  Addition of 20 laptop computers, loaded with office software, has helped defray some of the limitations posed when the classroom is closed for instruction.  30 laptop computers loaded with MS Office have helped defray some limitations posed when the classroom is closed for instruction. At peak times, students still line up to use computers.  Printers (administered by IT) are not adequate for current library needs.	
		\$996,426	\$1,075,076
		\$40,000	\$95,750
			\$984,414
			\$105,300

(i.e., student fees, grants, etc.)

Other evidence of efficient use of resources

Narrative

Unit Essentialness

(\$40,000 Tech Fee; \$22,000 Perkins Fund; \$43,300 ICP)

Budget of \$116/FTE student

Budget of \$109/FTE student compared to state community college avg. of \$187.09

Budget of \$93/FTE student

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.

Library uses technology to evaluate efficiency. Examples: GoogleAnalytics, reports generated from library system, online journal overlap analysis, database usage statistics reports.

NCES Academic Libraries data source for 2009 not available for comparison with all Oregon community college libraries.

The Library takes advantage of consortial discounts on electronic resources provided through membership in the Orbis Cascade Alliance.

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.

Note that NWCCU accreditation standard five specifies that such cooperative relationships must "*complement* rather than substitute for the institution's own adequate and accessible core collection and services."



<p>Essential to completing a business process with students</p> <p>Essential to an effective educational experience</p> <p>Legally mandated</p> <p>Other evidence of essential service</p>	<p>Research documenting importance of libraries to student persistence and satisfaction</p> <p>Development of critical thinking skills</p> <p>Supplemental resources to engage student interest</p>	<p>New state guidelines identify information literacy as a foundational skill, and specify that these abilities be taught within the framework of College writing courses.</p>	<p>Revised state guidelines identify 6 information literacy proficiencies that must be incorporated into WR 121 and 122 courses. The library must develop its information literacy program to assist instructors to incorporate these proficiencies into assignments and course design.</p>
			<p>Library provides study space, research instruction, computer access and technical help, and resources for both academic and recreational pursuits.</p>
	<p>NWCCU Accreditation Standard 5 requires library</p>	<p>NWCCU Accreditation Standard 5 requires library</p>	<p>NWCCU Accreditation Standard 5 requires library</p>

collection and services	collection and services	collection and services
Gen ed and core ability commitments to lifelong learning, critical thinking and information literacy	Gen ed and core ability commitments to lifelong learning, critical thinking and information literacy	Gen ed and core ability commitments to lifelong learning, critical thinking and information literacy
	Information literacy consideration for JBAC-AAOT	Information literacy consideration for JBAC-AAOT
		Instruction and resources for career and technical programs
<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.</p>		

Narrative

### 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 November 16<sup>th</sup> 2009 at noon to Anna Kate with a copy to your Executive Dean.**

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Maintain computer support in library		By September 2010	Tech fee
Expand online		By September 2010	Continuation of tech fee

information resources for students.			and Perkins support
Information literacy program to help meet JBAC requirements	Develop Information Literacy Toolkit	By September 2010	Curriculum Development; FASA appointment; part-time backfill
Design learning commons		September 2009-June 2012	G.O. Bonds

#### **Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.**

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 29th, 2010.** 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16<sup>th</sup> ad March 16<sup>th</sup> 2010.