Unit Planning during 2010/2011

Library

Section II: Data Elements to Inform Planning.

Use data from 2009-10. <u>Discuss data with your divisions /departments and your Executive Dean.</u> 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.

<u>INSTRUCTIONAL DATA ELEMENTS</u> (use table next page)

- 5 year Enrollment History (registrations); Future trends
- Course Sections Offered
- Credits
- Student FTE
- Faculty FTE (Contracted and Part-Time Credit)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Course Success Rates
- Capacity Analysis (% of full classes)
- Cost per FTE; comparison data when available and appropriate
    - Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)
    - Direct Faculty CPF (faculty salary & OPE only)
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs, see www.qualityinfo.org)
    - Availability of jobs
    - Wages
    - Job Placement

Note: Use data from 2009 -10 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.

Unit	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations)					
Course Sections Offered					
Student Credits					

Student FTE					
Faculty FTE (all PT & FT)					
Student FTE/Faculty FTE ratio					
Revenue/FTE					
Course Completion Rates: ***Completion** ***Success**					
Capacity Analysis: **(% of full courses)**					
Cost per FTE (CPF): ***Direct** Faculty CPF (Faculty salary & OPE only) ***Direct CPF** (faculty salary and OPE plus apportioned costs for manager, classified and M&S)					
Student Enrollment (in required courses) (Essential courses required for degree/cert.)					
Employment Data (For CT programs) ***Availability of jobs** ***Wages** ***Job Placement**					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

Enhances Student Engagement

	07/08	08/09	09/10
			310,046 door count
			598,000 online database searches
	207,435 door count	256,634 door count	65,367 items circulated
	121,793 online database searches	285,132 online database searches	7,353 interlibrary loan transactions
	45,686 items circulated	47,060 items circulated	244,985 searches in the library catalog
	6,707 interlibrary loan transactions	6,524 interlibrary loan transactions	laptop computers borrowed 24,436 times
	409,988 searches in the library catalog	330,120 searches in the library catalog	15,701 views of librarian-created Research Guides
		laptop computers borrowed 11,847 times	10,290 reference transactions (average for fall, winter, spring; excludes directional, technical, and
Number of service contacts		10,354 views of librarian-created Research Guides	

			emotional support transactions)
Number of unduplicated participants	N/A	N/A	N/A
Demographics of individuals served	All students, staff, faculty, members of Orbis Cascade Alliance libraries, LCC alumni Library resources are open to any member of the community, on site	All students, staff, faculty, members of Orbis Cascade Alliance libraries, LCC alumni Library resources are open to any member of the community, on site	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 405 reservations	Group study 526 reservations	Group study 548 reservations
Narrative	# of on-site users is increasing, even though more and more resources are available remotely. Huge jump in database searching (110%). Laptop computer borrowing has doubled.		
Enhances Student Learning	147 instruction sessions to 2,940 students 102 personal research appointments	147 instruction sessions to 3,250 students 50 desktop computers 20 laptop	243 instruction sessions to 5,583 students 52 desktop computers 30 laptop

	50 public computers	computers 4685 e-reserves Development of online "toolkit" of information literacy resources for faculty incorporation into writing and other classes	computers, 39 netbooks 7,800 e-reserves Expansion 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			
Narrative	The Library has become the de facto open computer lab on campus, creating a prototype of a learning commons where information resources, research help, software, and hardware are all available in the same space. Infusion of computing resources into the library has been a good thing for students, but there simply isn't enough space. Students are leaving the library in search of locations that allow more personal space in which to study. Laptop computers are rejected by many students who prefer desktop computers. During peak hours lines form for computer access. When the classroom is used for instruction in the middle of the day, students experience computer shortages.		

We are in desperate need of more group study rooms.

Despite a 65% increase in instruction sessions, Library instruction remains focused on collaboration with teaching faculty to incorporate information literacy principles into course content.

Enhances Student Satisfaction

CCSSE satisfaction data			
SENSE satisfaction data			
Other evidence of enhancing satisfaction			

Narrative

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

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

Combining the open computer lab resources with the library should be regarded as an experiment. The last year has proven to library staff that a separate staffed open computer lab is necessary for student success.

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	07/08	08/09	09/10
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks			Librarian: Student Ratio = .28:1,000 – lowest among all Oregon CC's, (avg. is 1.7:1,000)

			Staff:FTE Student Ratio – .93:1,000 Lowest among Oregon CC's (avg. is 4.73:1,000) 2nd-highest CC enrollment in state
Demand/capacity analysis (i.e., waitlists, complaints about access, etc.)	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.	Though expanded, computing resources in the library cannot adequately serve student need for an open computer lab. The library is simply too small to comfortably accommodate all students who wish to use computers during peak times.
Total general fund budget	$1,075,076	$ 984,414	1,071,072
Budget from other sources (i.e., student fees, grants, etc.)	$95,750	$105, 300 ($40,000 Tech Fee; $22,000 Perkins Fund; $43,300 ICP)	$57,800 $22,000 Perkins, $46,800 Tech fee, --$11,000 ICP

Other evidence of efficient use of resources	Budget of $109/FTE student compared to state community college avg. of $187.09	Budget of $93/FTE student	Budget of $102.51/FTE student. 2nd-lowest among peer institutions in Oregon.

Narrative

Library general fund budget is well below average; adequacy is dependent on qualifying for subsidies from tech fee and Perkins Fund. ICP fund has diminished dramatically, due to shifts in borrowing patterns.

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

The Library takes advantage of consortial discounts on electronic resources provided through membership in the Orbis Cascade Alliance. Savings equal or surpass the membership fee.

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. Alliance fees will rise this year.

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."

Unit Essentialness			
			Revised state guidelines identify 6 information literacy proficiencies that must be incorporated into WR 121 and 122 courses. The library must continue to develop its information literacy program to assist instructors to incorporate these proficiencies into assignments and course design.
Essential to completing a business process with students			
			Library provides study space, research instruction, computer access and technical help, and resources for both academic and recreational pursuits.
Essential to an effective educational experience			
Legally mandated			

			NWCCU standards require library and information services
			Gen ed and core ability commitments to lifelong learning, critical thinking and information literacy
			Information literacy consideration for JBAC-AAOT
Other evidence of essential service			Instruction and resources for career and technical programs
Narrative	The library continues to work toward enhancing information literacy tools for instructors to use in traditional, hybrid, and online settings. Special focus is on embedding information literacy instruction into Writing 121 and 122 courses, per JBAC requirements.		

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

List your goals for the division. Bring forward previous goals that you are still working on. Use data elements to inform goals.

LIST GOAL-------------	ACTIVITIES------------	TIMELINE--------------	Projected Net Effect of Revenue and Costs---------
Maintain computer support in library	Laptop checkout and desktop computers in lieu of open lab	By September 2011	Tech fee Core service for students.
Maintain online information resources for students.	Database selection	By September 2011	Continuation of tech fee and Perkins support Core service for students.
Library server	The library server is at the end of its life and must either be replaced or hosted by the vendor. We will gather data, evaluate our future ILS needs, and choose the most economical plan.	By September 2011	Tech fee Core service for students, faculty, staff.
Digital asset management system	Establish a preliminary protocol for archiving "born digital" documents for the entire college.		Builds digital information infrastructure.
Upgrade integrated search function on library web page	Adopt a new software package to improve students' search experience	By September 2011	Tech fee
Upgrade library classroom	Bring classroom equipment up to current standards	By September 2011	
Link resolver to allow Google Scholar access to Lane Library resources	Adopt software package best suited to our environment/budget.	By September 2011	Tech fee
Revise collection development policy	Librarians' Council with input from all staff	By September 2011	
Student survey to determine satisfaction level and tech needs	Establish some guidelines for learning commons planning, current services planning, and reporting satisfaction levels for revised accreditation	By September 2011	Library staff committee, possibility with outside assistance for focus groups

	standard 2.E.2		
Incorporate one additional group study room	Work with LCCEA to relocate	By September 2011	