**Palomar College – Program Review and Planning**

**Instructional Support and Other Units**

Includes: Instructional Services Office, Division Dean’s Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, etc.

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

|  |  |
| --- | --- |
| **InstSuppt&Other: Library** | **03/11/2011** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2011)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:** |
| --- |
| **The mission of Palomar College Library/Media Center is to collaborate with all disciplines to empower and teach students to find, evaluate, and use information effectively. We will collect, organize, and maintain information in all its formats to support the intellectual growth of students and the professional needs of our faculty.** |

| **I. B. Personnel Assigned (Include names and titles):** |
| --- |
| **ADJ Brown,Elizabeth D**  **ADJ Delson,Cheryl A**  **ADJ Falsetti,Marilyn S**  **ADJ Ganguli,Victoria L**  **ADJ Hope,Laurie**  **ADJ Jarocki,Zoe J**  **ADJ Marmack,Jane E.**  **ADJ McDowell,Constance**  **ADJ Moran,Laurel J**  **ADJ Naegele,Carola L.**  **ADJ O'Grady,Saint Eden**  **ADJ Simons,Linda K**  **ADJ Tamanaha,Laura A**  **ADM Gannett,Katherine**  **ADM Richardson,Peggy J**  **CLS Aguayo,Isabel**  **CLS Vacant (Bundy, Christie)**  **CLS Call,Robert J.**  **CLS Casey,Dennis J**  **CLS Cuibus,Mihail**  **CLS Davis,Ava M.**  **CLS Franklin,Randy L.**  **CLS Franson,Lisa M**  **CLS Oliver,Meredith**  **CLS Patrick,Kelly**  **CLS Rocheleau,Michele**  **CLS Russell,Mary F.**  **CLS Stephan,Anne G.**  **CLS Trujillo,Patricia**  **CLS Wade,Patricia Ann**  **CLS Young,Jean A.**  **FAC Baker,Harry J.**  **FAC Vacant (Cater, Judy)**  **FAC Forney,Marlene G.**  **FAC French,Katy F**  **FAC Kang,Byung I.**  **FAC Morrow,Linda D**  **FAC Weintraub,Tamara S** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
| --- |
| **$347,177.00** |

| **I. D. Source(s) of Funding:** |
| --- |
| **General Budget, Lottery (prop 20) Lottery (non-prop 20)** |

| **I. E. Location of Office(s):** |
| --- |
| **Library (San Marcos) and Escondido Center Library** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2013**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf) **(http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)** |
| --- |
| **The Library supports Strategic Plan 2013 and the Palomar College Mission statement which is "to provide an engaging teaching and learning environment for students of diverse origins, experience, needs, abilities, and goals". The Library provides resources and services for all Palomar College students, faculty, and staff and is open to residents of the surrounding community. The Library also functions as a “library without walls,” making available numerous online resources that support users and access both on- and off-campus at all Palomar College sites.** |

| **II. B. Discuss the planning assumptions that will guide your unit’s activities during this plan period. Your discussion should include expected demand, funding trends, pedagogical and technological trends, anticipated trends in student needs and/or demographics, advisory groups, etc.** |
| --- |
| **Circulation statistics show that demand for the physical collection remains steady despite a shift to more electronic resources and a reduction in college FTES. Significant increases in access of the online databases and the Library’s website, both on- and –off campus, reveal a growing desire for both these products and their method of delivery.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
| --- |
| **Even though the college attempts to provide the Library with adequate funds, annual allocations have been inconsistent. Consequently, the library has had to restrict purchases of certain resources that require ongoing or multi-year commitments, such as databases and periodicals, and is not always able to fulfill faculty requests for materials that would meet the course needs of their students. Another challenge we have is the lack of departmental secretary support. We need to fill the vacancy created when Christie Bundy retired. She served as secretary for the Library Department as well as for the Library Technology Program.** |

| **II. D. What are the strengths of your unit?** |
| --- |
| **We are one of the largest libraries in North San Diego County. Library faculty and staff provide students, faculty and other users with the information they seek for course and research needs and the skills and tools necessary to effectively identify, access, and utilize these resources while at Palomar and beyond. Results of our most recent user survey showed that more than 90% of users are satisfied with our services.** |

| **II. E. What can your unit do better?** |
| --- |
| **We must continue to thoughtfully develop our collection, consistently upgrade our technology, and increase staffing levels to improve student access to library resources and services that fulfill our mission.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
| --- |
| **1. Completed the remodel of the Escondido Center Library to better serve students, faculty and staff.**  **2. Collaborated with the President's Associates to purchase textbooks for students. During the 2009-10 academic year, those textbooks were checked out 11, 357 times.**  **3. Relocated the shelving and collection on the second floor of the Library to create more collaborative work space for students and classes.** |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
| --- |
| **1. Purchase additional databases based on faculty requests and curricular needs. Method of assessment: Compare the list of requests to resources purchased. Timeline: Spring, 2012.  2. Collaborate with academic departments to pilot learning communities that strengthen and assess students’ information competency skills. Method of assessment: Measure student learning as a result of their participation in the learning community. Timeline: By Spring, 2012.  3. Assess at least one of the Library's Service Area Outcomes. Method of assessment: Survey students who use the Library. Timeline: Spring, 2012.** |

**STEP III. RESOURCES: What resources will you need to accomplish your unit’s mission?**

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **a1.** | **Budget for Library databases and periodicals.** | **1 (We have priori-tized our rollover budget as #1 in each category. If we automati-cally receive a rollover budget, the remain-ing priority numbers would all be higher.)** | **Goal 2** | **We need rollover budgets for databases ($114,000) and for periodicals ($48,000).   We need a 9% increase from 2011 funds to adjust for cost increases to continue current services.** | **In addition to the rollover amounts listed to the left, we are requesting - Databases =$10,260 Periodicals = $4, 320 Total of $14,580.00** | **On-going** | **R-It is currently funded from Lottery (non-prop 20)** |
| **a2.** | **Budget for new books and standing order books.** | **2** | **Goal 2** | **We need rollover budgets for new books ($25, 367 for San Marcos and $11,325 for Escondido)and for standing order books ($25,790)   We need a 9% increase from 2011 funds to adjust for cost increases to continue current services.** | **In addition to the rollover amounts listed to the left, we are requesting**  **New books = $3,302**  **Standing order books**  **=$2321** | **On-going** | **R-It is currently funded from Lottery (non-prop 20)** |
| **a3.** | **Non-print media** | **4** | **Goal 2** | **This is a rollover for our non-print resources. $3,120 is for San Marcos, and $1,537 is for Escondido.** | **$4,657** | **On-going** | **R-It is currently funded from Lottery (non-prop 20)** |
| **a4.** | **Films on Demand (annual subscription fee): $10,000**  **ScienceDirect (annual subscription fee; this year, we’re paying for this with 1 time grant money): $3000**  **Intelecom (annual subscription fee; right now, using 1 time special funding to pay): $3000**  **Safari Tech Books (annual subscription fee for 25 additional logins; right now, we are budgeted for only 2 logins which is insufficient for demand): $10,000**  **Oxford Music Reference Online (annual subscription fee): $2000**  **WorldCat (annual subscription fee): $20,000**  **Historical New York Times online (one time purchase of archive): $37,000**  **Historical Los Angeles Times online (one time purchase of archive): $35,000** | **5**  **7**  **6**  **7**  **8**  **11**  **9**  **10** | **Goal 2** | **All of these resouces have been requested by faculty to support students in the classroom.**  **Strategic Plan Goal 2: Strengthen programs and services in order to support our students’ educational goals.**  **Strategic Plan Goal 2: Strengthen programs and services in order to support our students’ educational goals.** | **$10,000**  **$3,000    $3,000**  **$10,000**  **$2,000**  **$20,000**  **$37,000**  **$35,000** | **On-going funding**  **Total = $48,000**  **One-time funding = $72,000** | **Not funded at this time** |
| **a5.** | **Purchase 2 ADA compliant workstations for the DSPS computers.** | **3** | **Goal 5** | **Both San Marcos and the EJA Library need ADA compliant workstations for the DSPS computers. Students who use the newer mobilized wheelchairs cannot fit their wheelchair under the workstations we currently have.**  **Goal 5: Ensure that existing and future facilities support learning, programs, and services.** | **$325.00 each = $650.00** | **One-time** | **Not funded at this time** |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **b1.** | **Replace 55 student computers located in the Library's lab on a regular schedule** | **1** | **Strategic Plan Goal 6** | **The student computers at all Library locations need regular maintenance and replacement.**  **Strategic Plan Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.** | **$93,269.00** | **On-going** | **G** |
| **b2.** |  |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **c1.** | **OCLC (Online Computer Library Center (OCLC) (We pay $10,000/yr. to OCLC).** | **1** | | **Goal 6** | | **Rollover budget for current services. OCLC is a shared database that contains millions of catalog records. We subscribe so that we can share in the economy of scale. It allows us to maintain a catalog of the highest standard that is secure, authoritative and consistent.**  **Strategic Plan Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.** | | **$10,000** | | **on-going** | | **G** | |
| **c2.** | **OCLC (Online Computer Library Center (OCLC).** | **2** | | **Goal 6** | | **We need an increase of 5% from our rollover budget to cover cost increases.** | | **$500** | | **on-going** | | **G** | |
| **c3.** |  |  | |  | |  | |  | |  | |  | |
| **c4** |  |  | |  | |  | |  | |  | |  | |
| **c5.** |  |  | |  | |  | |  | |  | |  | |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** | |
| **d1.** | **Print and postage budget San Marcos    Print and postage budget Escondido** | **2** | | **Goal 6** | | **This is a rollover of the 2011 budget for postage and printing.   It is only funded for $243 from general fund. This account has not been properly funded in many years, and it needs to be increased to meet the current needs of the Escondido Library.** | | **$8,623   $3,700** | | **On-going    On-going** | | **G   G** | |
| **d2.** | **Lib Guides** | **5** | | **Goal 2** | | **LibGuides is designed specifically for libraries. LibGuides will allow librarians to quickly and efficiently create re-usable subject guides and course materials with no web authoring programming knowledge. LibGuides is hosted so requires no support from our campus IS department. LibGuides will greatly streamline the time required maintaining our subject and course guides.** | | **$765/year** | | **On-going** | | **G** | |
| **d3.** | **SirsiDynix ILS maintenance** | **1** | | **Goal 6** | | **We need an increase of 9% from our rollover budget to cover cost increases.** | | **$14,000** | | **On-going** | | **G** | |
| **d4.** | **3M security system** | **3** | | **Goal 6** | | **We need an increase of 9% from our rollover budget to cover cost increases.** | | **$4,070** | | **On-going** | | **G Not funded at this time** | |
| **d5.** | **SirsiDynix ILS** | **4** | | **Goal 6** | | **The addition of the two new educational centers require additional costs from our Integrated Library System (ILS) software vendor, SirsiDynix. Strategic Plan Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.** | | **$5,852**  **$1,050** | | **One-time  On-going** | | **G Not funded at this time  G Not funded at this time** | |

| **e. Classified staff position (contract) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **e1.** | **Department Secretary** | **1** | | **Goal 2** | | **Christie Bundy retired. No secretarial support for this department.   Goal 2: Strengthen programs and services in order to support our students’ educational goals.** | | **TBD** | | **On-going** | | **G** | |
| **e2.** |  |  | |  | |  | |  | |  | |  | |
| **e3.** |  |  | |  | |  | |  | |  | |  | |
| **e4.** |  |  | |  | |  | |  | |  | |  | |
| **e5.** |  |  | |  | |  | |  | |  | |  | |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **f1.** | **Budget for Student/Short-term employees at San Marcos and Escondido** | **1** | | **Goal 2** | | **This is a rollover budget for student and temp workers to fill in for necessary circulation and reference desk coverage.** | | **$23,432** | | **On-going** | | **G** | |
| **f2.** | **Budget for short-term replacement for Chris Bundy.** | **2** | | **Goal 2** | | **This position is currently under a hiring freeze, and we need a temporary replacement.** | | **$25,943** | | **On-going** | | **G** | |
| **f3.** |  |  | |  | |  | |  | |  | |  | |
| **f4.** |  |  | |  | |  | |  | |  | |  | |
| **f5.** |  |  | |  | |  | |  | |  | |  | |

|  |  |  |
| --- | --- | --- |
| **Please identify faculty and staff who participated in the development of the plan for this department:** | | |
| **Linda D. Morrow, *Name*** | **Katherine Gannett, *Name*** | **Tamara Weintaub, Byung Kang *Name*** |

|  |  |  |
| --- | --- | --- |
| **Katy French, Marlene Forney *Name*** | **H. Jay Baker *Name*** | **Dennis Casey *Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** [**jdecker@palomar.edu**](mailto:jdecker@palomar.edu) **by March 18**