**Palomar College – Program Review and Planning Update**

**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 2**

**Academic Year 2013-14**

**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.).

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **InstSuppt&Other: Library** | **01/29/2014** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2014)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:**  |
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| **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):** |
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| **ADJ Brown,Elizabeth D****ADJ Falsetti,Marilyn S****ADJ Ganguli,Victoria L****ADJ Hope,Laurie****ADJ Kelsey, Saint Eden****ADJ Marmack,Jane E.****ADJ McDowell,Constance****ADJ Simons,Linda K****ADJ Tamanaha,Laura A****ADM Sterling, Connie****ADM Richardson,Peggy J****CLS Vacant****CLS Vacant****CLS Call,Robert J.****CLS Vacant****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 Vacant****CLS Stephan,Anne G.****CLS Trujillo,Patricia J.****CLS Vacant****CLS Vacant****FAC Cunningham, April****FAC Vacant****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):** |
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| **327,891.00** |

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

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

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
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| **The Library supports Strategic Plan 2016 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.** |
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| **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.** |
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| **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 a permanent Fiscal Specialist and vacant staff positions, many of whom directly serve students at public service desks.**  |

| **II. D. What are the strengths of your unit?** |
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| **We are one of the largest libraries in North San Diego County. Library faculty provide students 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 surveys showed that about 90% of users are satisfied with our services. The SAO student survey indicated that 88% of students who came to the library for textbooks and other related materials were satisfied with the services they received.**  |

| **II. E. What can your unit do better?** |
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| **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.** |
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| **Palomar College Library implemented a new library management system. We transitioned from a server-based Integrated Library System (ILS) to a cloud-based system (Worldshare Management System) which will allow us to manage the new South Center branch as well San Marcos, Escondido and any additional branches/locations that come on board in the foreseeable future. This is a state-of-the-art system that will allow students and faculty to more easily access the myriad resources available to them while also increasing the efficiency for staff.**  |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
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| **1. Fill staff vacancies to improve student access to library resources and services that fulfill our mission. Method of assessment: Hiring of staff Timeline: 2014/2015** **2. Continue to implement the Worldshare Management System (WMS) and create tutorials for students, faculty and staff. Method of assessment: Survey. Timeline: Spring, 2014.** **3. Continue to collaborate with academic departments to offer resources that meet faculty and student needs. Method of assessment: Student and faculty surveys Timeline:Spring, 2015.** **4. Assess another of the Library's Service Area Outcomes. Method of assessment: Survey students who use the Library. Timeline: Spring,2014** |

**STEP III. Resources Requested for Academic Year 2013-2014: What resources will you need to accomplish your unit’s mission?**

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| **First, identify all resource needs in each budget category.  You may have up to five (5) requests per budget category.  Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies.  \*Second, ALL your resource requests must be prioritized as one group; not prioritized within each budget category.  This means, you could have your #1 priority in Technology, your #2 priority in Short-term Hourly, and your #3 priority in Equipment, etc.  If you actually have five (5) requests in each of the five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized.Resource requests to simply replace budget cuts from previous years will not be considered.  PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE.**  |

**a. Equipment (600010) (per unit cost is >$500) *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.**  | **Upgrade receipt printers from dot matrix printers to more current thermal printers.**  | **2** | **Goal 2** | **5** | **This upgrade will enable us to use the receipt printers with the new Worldshare Management System. Students need to have information printed out about the due date for their borrowed materials and the Library contact information. We need 3 for San Marcos and 2 for the branch.**  | **5 printers at 635.00 each =****$3,175.00** |
| **a2.**  | **Electronic books** | **3** | **Goal 1** | **2** | **Faculty and students are requesting this format. Ebooks cost twice as much as hard copies and paperbacks because of licensing and upgrades.**  | **$4,000.00** |
| **a3.**  | **Streaming videos, emedia** | **3** | **Goal 1** | **3** | **Faculty and students are requesting this format. Emedia and streaming videos cost twice as much as DVDs because of licensing and upgrades.**  | **$4,000.00** |
| **a4.**  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |
| **b. Technology (600010) (computers, data projectors, document readers, etc.) Enter requests on lines below.  *Click here for examples of Technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.**  | **Library version of EasyBib** | **2** | **Goal 1** | **4** | **For full integration of EasyBib with the new Worldshare Management System, we need to purchase EasyBib Library edition. This is a citation tool that is used by faculty and students to assist with bibliographic citations.** | **$3,000.00** |
| **b2.**  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |

| **c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below.  Click here for examples of Supplies:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20%20%20http%3A//www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
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| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.**  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |
| **c4.**  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |

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| **d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.) *Enter requests on lines below.  Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.**  | **Worldshare Management Services**  | **2** | **Goal 4** | **1** | **One time implementation service cost for the WMS.** **OCLC WorldShare is a set of integrated applications built on a cloud-based, software platform. The platform provides the cooperative technical infrastructure where WorldCat data and WorldShare applications work together. And WorldShare Management Services offer a completely integrated, web-based set of library management applications. Faculty, students and staff get better, faster access to more resources.**  | **$5,000.00** |
| **d2.**  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |

| **e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** |
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| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.**  | **Temporary student workers** | **Goal 1** | **Goal 1** | **6** | **Indefinite absence of full time evening Senior Library Media Technician due to an on the job injury. We need temporary evening coverage at the Escondido Center Library.**  | **$3,000.00** |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |

**STEP IV: Classified and administrative (contract) positions requests for academic year 2014-2015**

**Enter requests on lines below. These requests will be used by IPC to develop its annual Staffing Plan priorities.**

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step IV Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
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| **1.**  | **Library Media Technician III** | **1** | **Goal 3** | **1** | **Evening Public Services position who would directly serve the students, faculty and staff from the reference desk. (Replacement for Mary Russell who retired in 2012.)This relates to our first goal to "fill staff vacancies to improve student access to library resources and services that fulfill our mission."**  | **$47,724.96** |
| **2.**  | **Senior Library Media Technician** | **1** | **Goal 3** | **2** | **Lead technician in Technical Services area who would take on a key role in the successful implementation of the Worldshare Management System in ensuring the accuracy and completeness of the catalog. (Replacement for Jean Young who retired in 2013).This relates to our first goal to "fill staff vacancies to improve student access to library resources and services that fulfill our mission."**  | **$50,109.63** |
| **3.**  | **Library Media Technician I** | **1** | **Goal 3** | **3** |  **Evening and weekend position who would directly serve students, faculty and staff from the Circulation Desk. (Replacement for Isabel Aguayo who retired in 2013). This relates to our first goal to "fill staff vacancies to improve student access to library resources and services that fulfill our mission."**  | **$41,213.48** |
| **4.**  |  |  |  |  |  |  |
| **5.**  |  |  |  |  |  |  |

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| **Department Chair/Designee: Linda D. Morrow** |
| **Please identify faculty and staff who participated in the development of the plan for this department:****Byung Kang****Tamara Weintraub****Katy French****Marlene Forney****April Cunningham****Connie Sterling****Peggy Richardson** |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**