2009-2010 Instructional Program Review and Planning Supplemental Form

Please complete this form for each priority you identified in the 2008-2009 progress report (review these at PRP Supplemental Report Form). Please list at the end of this form the faculty and staff who participate in this report. Forward (1) a hard copy to Instructional Services and (2) email a Microsoft Word copy to jdecker@palomar.edu no later than 3/05/2010.

Department Library	Department Priority # 2	☐ No funding/resources are being requested
Program/Discipline: Library Services - Audio Visual **This is a Non-Instructional Program**	**Program/Discipline Priority # FOR 2010-2011: 2**	

To establish a priority, use the current Program Review and Planning (PRP) document submitted Spring 2009 (posted at PRP Supplemental Report Form) for this program or discipline. Identify from Box #2 in the PRP a priority for the upcoming academic year or develop a priority based on the data analysis discussed in Box #2.

*2. Data Analysis (restate or summarize the data analysis from the PRP):

	2004-05	2005-06	2006-07
Circulation - SM	44,354	39,583	30,606
Circulation - ESC	4,935	4,473	2,264***
Instructor reserve	2,696	2,916	2,254
Interlibrary loan	1,045	943	805
Library holdings	132,991	131,859	136,250
New additions	4,361	3,339	6,373 (includes e-book collections)
Library hours - SM	64 hr/wk 64 hr/wk 64 hr/wk		
Library hours - ESC	52 hr/wk 52 hr/wk 52 hr/wk		
Library orientation - SM	206 (4,521 students)	210 (4,847 students)	222 (4,863 students)
Library orientation - ESC	40 (899 students)	44 (1,024 students)	42 (1,004 students)
Library website usage	295,101	290,324	348,284
Media booking	454	464	360
Online database usage (sessions)	**127,695	277,740	279,906
Collection maintenance	14,690	27,924	28,233

*3.a/b. Describe your goal (priority) based on data analysis from the PRP:
The following goals are based on -2008 NON-INSTRUCTIONAL PROGRAMS DATA COLLECTION FORM-
• 	Upgrade AV equipment in a number of classrooms
• 	Purchase AV supplies at an adequate level to properly maintain classroom equipment.

Resources requested: Identify all the resources you are requesting to support the implementation of this priority. These resources would be additional funding needed beyond what is already provided to the discipline through the base resource allocation process.	Describe the resource(s) requested	Cite page(s) that provide rationale for this priority request	Estimated Amount of Funding Requested	New, one-time funding	New, on-going funding
*4.a. Equipment – Per unit cost is ≥$500 (microscopes, table saw, etc.)					
*4.a. Technology (computers, data projectors, document readers, etc.)	**Data projector replacement for the entire campus throughout the year.**	**AV is required to maintain and replace**	**$9, 450.00**		**$9,450.00**

*Numbering parallels sections in original Program Review and Planning document
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		data projectors and lamps throughout the campus but a budget has not yet been developed to support maintenance in this area.			
*4.b. Budget for 4000s - Per unit cost is ≤$500 (supplies)	Replacement lamps for data projectors for the entire campus throughout the year.	AV is required to replace data projector lamps throughout the campus but a budget has not yet been developed to support maintenance in this area.	$16,000.00		$16,000.00
*4.b. Budget for 5000s – Printing, maintenance agreements, software license, accreditation fees, etc.					
*4.c. Facilities					
*4.d. Faculty position					
*4.e. Classified staff position (contract)					
*4.e. Classified staff position (hourly)					
			TOTAL 25,450.00		

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How will you evaluate whether or not you have met your goal/priority with the requested resources?
We will evaluate this based on whether or not audio visual equipment is upgraded as needed and properly maintained throughout the campus.

What evidence will you provide to reflect the impact these resources had on student learning?
All classrooms will have up-to-date and properly maintained equipment that will support the learning environment for students.

*5. Strategic Plan goal or objective addressed by this priority in Strategic Plan 2013?	**Course(s) & SLO(s) addressed by this priority in Curricunet?**	**Program(s) and SLO(s) addressed by this priority (program is defined as a certificate, degree, or discipline) in Curricunet?**
Goal 2: Strengthen programs and services for our students in order to support their educational goals. **Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.**		**Library Program SAO #5: Audio visual equipment will be upgraded when needed and properly maintained throughout the College, including the Escondido Center, in order to support the learning environment for students.**

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6. Reflect on the progress your discipline and/or department is making on defining, implementing, and assessing course, program, GE/Institutional level SLOs. What have been the benefits and what have been the challenges?
The benefits of defining, implementing, and assessing course and program SLOs have been the additional opportunities faculty have had to discuss, collaborate, agree and act on a variety of issues and initiatives in the program.   It has been a challenge to find sufficient time to fully explore all of the relevant issues that need attention. It is sometimes difficult to fully engage with the part time faculty.

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Individuals completing this Program Review and Planning Supplemental document:

Name(s):	Signatures:	Date:
Linda D. Morrow		
Dennis Casey		

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