ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: LIBRARY

NAME OF PERSON SUBMITTING THIS REVIEW: Tom Davis

DATE OF SUBMISSION: 10/15/2010

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- X Instruction
- ☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **To provide quality instructional support for the academic programs offered by the college.**	**Summary of Progress:** The library continues to fulfill its mission as defined by accreditation standard IIB: providing appropriate, comprehensive, and reliable services to students regardless of service location or delivery method.
Connection to other plans: The library serves an essential role for all academic programs by providing access to information technology and holdings in books, periodicals, and non-print media. As such, there is a direct connection to the Education Plan and the Strategic Plan.	**Resources/Budget Used:** Unrestricted General Fund.

Objective 2: **To prepare list of equipment and furniture needs for the new library.**	**Summary of Progress:** The furniture order will be submitted by November 15, 2010. The equipment order will be submitted in early 2011, in anticipation of moving into the new facility during spring break.
Connection to other plans: Education Plan and Strategic Plan	**Resources/Budget Used:** Capital Outlay funds provided by the state.

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: **To provide quality instructional support for the academic programs offered by the college.** **Connection to other plans:** Education Plan, Strategic Plan "Direction II", Goals 2.1, 2.2, 2.3	**Action Plan (include who is responsible):** Person responsible: Tom Davis, Library Director. The library will continue to fulfill its function as the primary source of resources and services for instructional support. **Resources/Budget Needed:** See Excel spreadsheet on Library budget

Objective 2: **To select and purchase all necessary equipment and furniture for the new library. To move the contents of the current library into the new library, after the new furniture and equipment has been installed.** **Connection to other plans:** Education Plan, Strategic Plan"Direction II", Goals 2.1, 2.2, 2.3.	Person Responsible: Tom Davis, Library Director. All of the furniture has been selected. However, before it can be ordered, the amount of money required for equipment purchases must be calculated to ensure sufficient overall funds. **Resources/Budget Needed:** Capital Outlay funds provided by the state.

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$1,240	1100-30410-2125-613000	Amount increased from $1,000 in 2009-10 The $1,000 requested for years to provided classified hourly substitute assistance is no longer satisfactory. $1,000 formerly provided us with 100 hours. Now, at Range 7A (15.50/hr), this amount provides us with only 65 hours of help. $1240 will provide us with 80 hours of assistance. Education Plan, Strategic Plan"Direction II", Goals 2.1, 2.2, 2.3.
$124	3000	Amount increased by $124. Fringes increased proportionally with amount for classified assisrtance.
$1,500	4315	Amount increased by $300 from last year, but the same amount as received for previous 18 years. The computer lab in the new library will have 30 workstations compared to 12 in the current lab. Toner for printer and other supplies costs will increase. Amount requested is the same that was received for years, prior to 2009-10. Education Plan, Strategic Plan"Direction II",

		Goals 2.1, 2.2, 2.3.
$44,000	5073	Up $4,000 from 2009-10. Other rents and leases have increased on an average of 10% per year for the integrated library system (cataloging, circulation, online catalog). Price of subscription research databases rises with increase of college's FTES. Exact cost of ILS or database subscriptions not known for certain at this time. Education Plan, Strategic Plan"Direction II", Goals 2.1, 2.2, 2.3.
$10,000	6300	Up $2,500 from 2009-10, but the same as 2008-09 and several years previous. The college was criticized in the last accreditation report for not providing adequate funds to bring the undersized book collection closer to ACRL standards. The drop from $10,000 to $7,500 has prevented the library from acquiring the last two shared e-book collections (approx. 3,000 books in each collection). E-books are needed to satisfy the accreditation standard requiring the library to support instructional offerings "regardless of service location or method of delivery." Education Plan, Strategic Plan"Direction II", Goals 2.1, 2.2, 2.3.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

Satisfactory library services are being provided, given that the facility is much too small for the student population, and cannot hold enough books to meet ACRL standards for a college with over 1,000 FTES.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

Most significant is the elimination of TTIP funding in the amount of $34,000 for library databases and computer support.

3. Briefly explain significant changes expected during the upcoming year.

Equipping and furnishing the new library and moving the collection from the current building to the new building.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Library Director

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **30410 Library**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request* .)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2008-09 ENDING BUDGET	2008-09 ACTUAL	2009-10 ADJUSTED FINAL BUDGET	2010-11 PROPOSED BUDGET REQUEST	2011-12 PROPOSE BUDGET REQUEST
2125	Classified Hourly Temp	1	1,000.00	1,000.00	1,000.00	1,000.00	1,240.00
3000	Fringes	1	$ 100	$ 100	$ 100	$ 100	$ 124
4315	Library Supplies	1	1,500	1,500	1,200	1,200	1,500
4320	Subscriptions & Periodicals	1	10,500	10,500	10,000	10,000	10,000
5020	Dues & Memberships	1,4	150	125	150	150	150
5073	Other Rents & Leases	1	5,694	4,334	5,981	*40,000	44,000
5100	Travel	1,4	417	417	325	325	325
6300	Library Books	1	10,000	10,000	7,500	7,500	10,000
610	Non-Print Media	1	3,465	3,000	2,500	2,500	2,500

Supporting detail for Budget Requests:

2125	The $1,000 requested for years to provided classified hourly substitute assistance is no longer satisfactory. $1,000 formerly provided us with 100 hours. Now, at Range 7A (15.50/hr), this amount provides us with 65 hours of help. $1240 will provide us with 80 hours of assistance.
3000	Fringes increased proportionally with amount for classified assisrtance.
4315	The computer lab in the new library will have far greater usage than in the current lab (30 workstations compared to 12 currently). Toner for printer and other supplies costs will increase. Amount requested is the same that was received for years, prior to 2009-10
4320	Same as previous year
5020	Same as previous year. Membership in Council of Chief Librarians provides us with reports and other data necessary for accreditation evidence.
5073	Other rents and leases have increased on an average of 10% per year for the integrated library system (catalogin, circulation, online catalog). Price of subscription research databases rises with increase of college's FTES. Exact cost of database subscriptions not known for certain at this time.
5100	Same as previous year. Important for Library Director to travel to at least one Council of Chief Librarians workshop for continuing education, especially in technology related to libraries.
6300	The college was criticized in the last accreditation report for not providing adequate funds to bring the undersized book collection closer to ACRL standards. The drop from $10,000 to $7,500 has prevented the library from acquiring the last two shared e-book collections (approx. 3,000 books in each collection). E-books are needed to satisfy the accreditation standard requiring the library to support instructional offerings "regardless of service location or method of delivery."
6310	Amount from 2010-11 is satisfactory for the upcoming year.