

Peralta Community College District

UNIT PLAN TEMPLATE (10-20-09)

This presents the common elements to be addressed by each discipline/department in unit planning. Depending on College preferences, these common elements may be formatted or addressed differently.

I. OVERVIEW

		Date Submitted:	10/21/09 (TH)
Discipline	Library	Dean: Stacy Thompson	
Department Chair	Faculty personnel: Eva Chin, MLIS Timothy Hackett, MLIS Classified personnel: Armando Cerroblanco Judith Singer Amber Slemmer (.5 evening) Nghiem Thai		
Mission/History <i>Brief, one paragraph</i>	The Merritt College Library strives to provide information sources and access to the human record in multiple formats, in direct support of the current and lifelong learning needs of its students, faculty, and staff.		

II. EVALUATION AND PLANNING

Please review the program review data and the CSEP review criteria and complete the following matrix.

Baseline Data	Sections	Enroll.	AVG Class Size	FTES/FTEF	comments
					<i>District librarians will conduct selection and migration process for a new integrated library system.</i> CSEP review/criteria not aligned with library services, instruction.

Campus Student Body	2002	2003	2004	2005	2006	2007	Comments
FTES	4899	4899	4725	4615	4836	5238	4600 MIS data
Non-credit FTES	133	127	135	143	99	129	98.81 MIS data
Total Enrollment	6409 3516	6755 4564	6959 2953	6359 4890	6456 4407	11939 (hc)	11801 (hc)
1. Program Cost (Cost methodology under development. Please complete the remaining items. This step to be completed later.)							

Circulation/Reserves	2002	2003	2004	2005	2006	2007	2008
Circulating Collection					1003	698	
Reserve Collection					6288	7605	
Total					7291	8303	YTD (10/08 Circ 563 Reserve 6553 Total 7116
2. Program Cost (Cost methodology under development. Please complete the remaining items. This step to be completed later.)							

Reference/Instruction	2002	2003	2004	2005	2006	2007	Comments
Reference Computer Use						10,500	Anecdotally, approximately 80% of students sign-in
GoPrint Queries (est.)						1050	Includes card purchase/assistance

Periodicals	2002	2003	2004	2005	2006	2007	2008
Quantitative Assessments (Fall to Fall)							
Journal/Periodical/Newspaper/Index Renewals							Firm line-item for renewal of current periodical subscriptions.
Periodical titles (current subscription)				97	98	98	98
Periodical queries				513	440	578	502
3. Program Cost (Cost methodology under development. Please complete the remaining items. This step to be completed later.)							

Cataloging/Automation	2002	2003	2004	2005	2006	2007	2008
Quantitative Assessments (Fall to Fall)							
New books (inc.gifts) Total titles				1133	497	271	906
Total volumes				1274	602	284	1010
Electronic books				1800+	3000	3000	2681
Withdrawals-Dewey (old Merritt coll.)					2700	2000	125
Withdrawals-LC (Library of Congress)					200	50	1262
Total print collection				58052	52449	57310	59749

Qualitative Assessments	Narrative
7. Community and labor market relevance Present evidence of community need based on Advisory Committee input, industry need data, McIntyre Environmental Scan, McKinsey Economic Report, etc. This applies primarily to career-technical (i.e., vocational programs).	

8. College strategic plan relevance	
<p>Check all that apply</p> <p><input type="checkbox"/> New program under development</p> <p><input checked="" type="checkbox"/> Program that is integral to the college's overall strategy</p> <p><input checked="" type="checkbox"/> Program that is essential for transfer</p> <p><input checked="" type="checkbox"/> Program that serves a community niche.</p> <p><input checked="" type="checkbox"/> Programs where student enrollment or success has been demonstrably affected by extraordinary external factors, such as barriers due to housing, employment, childcare etc.</p> <p>Other _____</p>	

Action Plan Steps to Address CSEP Results

Please describe your plan for responding to the above data. Consider curriculum, pedagogy/instructional, scheduling, and marketing strategies. Also, please reference any cross district collaboration with the same discipline at other Peralta colleges.

ACTION PLAN-- Include overall plans/goals and specific action steps.

Overall Planning

Our overall goal is to increase student and faculty access to information in a variety of formats, viz. print collections, electronic book collections, networked information, and academic commercial databases. To support this access in multiple formats, in addition, the Library would like to phase in extended weekday building hours and, funding permitting, Saturday building hours. The campus *may* also want to consider a line-item to support the campus archives and governance areas. In theory, the Measure A funds should provide \$100,000 for library materials; however, Merritt has received only a one-time disbursement, rather than the same amount annually as stipulated under the original bond proposal. The department's increasing reliance on digital collections requires computers or thin-clients that will support the projected online catalog upgrades, enhanced e-book collections, and journal articles; in addition, ***since the TTIP funds (fund 12) for annual database subscription renewals has been redlined in the FY 09-10 budget, these funds will either need to be backfilled with Measure A funds or paid through another general/categorical fund at the campus or district level.***

Cross-district Collaboration

Integrated library system planning, RFP, budgeting for purchase, migration, maintenance. (PCCD, PCCD Information Technology, four campus libraries). The Merritt Library, in consultation with other Peralta campus libraries, has begun the process of locating a new integrated library system to replace the current Horizon system which is no longer being developed/supported by its vendor (SirsiDynix). The four colleges are involved with initial planning for RFP draft to purchase a next-generation OPAC; the project would include bibliographic data migration, maintenance agreement, training, support, and IP validation. ***The new recommended OPAC is designed to support the needs of basic skills students as the "front-end" searching capabilities are more user friendly for this student population.***

Cross-department Considerations

Continue contributions to accreditation process and review, particularly Standard IIC
Continue unit planning process
Continue program review planning process
Complete faculty department evaluations (part-time faculty completed; one post-tenure TBA)
Continue consult/design for A Building Swing Space.
Continue consult/design for L Building Remodel (Fisher-Friedman)

Maintain efforts for line-item materials budget; establish contingency plan for general fund reduction.
Maintain efforts for line-item personnel budget—certificated, classified, student assistant(s); including summer and intersession(s), as needed.
Maintain collection development and de-selection activities.
Maintain and expand consortia digital library collections.
Maintain consortia digital database collections.
Plan for appropriate information infrastructure, hardware, software, peripherals, including ILS project management for RFP, migration, implementation.
Expand building evening hours and Saturday hours (during academic year/personnel budgets permitting).

Bibliographic Instruction

Review maintenance of bibliographic instruction to basic skills courses.
Review of BI as part of general skills/1st year college experience course(s).
Review existing courses for SLO compliance.

Cataloging

Continue stack shift related to Dewey (old Merritt) collection integration.
[On hold for seven months while senior library technician post was unfilled; evening tech backfilled SLT.
[NetLibrary (electronic books) completed for 2008 offering.]
Review collection control of Dewey Collection items. (completed 2009)
Provide data of deselected and newly cataloged materials in print Dewey, LC, and digital formats.
Planning for addition of library technical assistant (cataloging) position
[Unfilled since 1998; has appeared in planning documents since that time]
Investigate integration of e-book collections to Merritt MARC record holdings
Assist in providing consultation in review of RFP process for next generation automated system

Collection Development

Review feasibility of predominantly digital collection during swing-space occupancy.
Review current collections (viz. reserves, reference, circulation, closed reference, archives, governance, special collections) for inclusion in Library Swing Space collection
Continue deselection/barcoding/cataloging of Dewey Collection items.
Review, in consultation with Dean and CIC, new program proposals for integration with CD policy.
Initiate conversation and planning for status/responsibility for archives.
Initiate conversation and planning for special collections.
Initiate conversation and planning for governance materials.
Continue updating/deselection of reference collection.
Continue updating/deselection of circulating collection.

Establish timely line-item budget for reserve book/media materials.
 Begin educating stakeholders about TTIP costs in relation to rising FTES
 Establish line-item supplement to continue funding of existing TTIP databases.

Technology

Determine “shape” of student computing resources for Library Swing Space move.

Continue membership on campus technology committee.
 Continue membership on district library/IT committee.
 Establish three-year phase-in and retro path for library faculty, staff, and student computers/peripherals.
 Determine feasibility of shared printing solution with LRC
 Determine feasibility of thin-client computing for instructional lab and open-access student computers.

Periodicals

Establish line-item general fund budget for print serial literature (journals, magazines, newspapers, indices)

Establish line-item general fund budget for student assistant worker for Periodicals area.
 Review cost, maintenance contract, location of third photocopy machine.
 Review cost, maintenance contract for GoPrint student computer printing.

Archives/Governance

Determine perceived campus need/commitment to support campus/special collections archives.
 Establish interim line-item budget for archives processing materials/storage.
 Establish line-item general fund budget for student assistant for Archives/Governance area.
 Pursue purchase of two digital scanners for staff and public use in order to preserve unique materials.
 Determine desirability/priority of digitizing none/minimum/moderate/total archival materials.
 Determine staff impact of Black Panther/Merritt History archives due to rapidly increased usage by documentary film makers, authors, and dissertation candidates. Archival requests have increased significantly in 2007(75%)/2008(100%).

Additional Planned Educational Activities

Health/safety/legal issues:	Safety—Security guard (300-700 pm) for L Building Safety—Access to personnel/working/collection areas via existing elevator; no security gate to protect library collection from theft via elevator Safety---Reestablish communication with District Facilities regarding MOU for security personnel for library swing space (A129 and adjacent area). Review planning/resources for personnel, collection, and equipment security in Library Swing Space area(s).
Certificates and Degrees Offered	N/A
Student Retention and Success	N/A

Progress on Student Learning Outcomes. (SLO % Complete)	
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III. RESOURCE NEEDS

Personnel Needs

FT/PT ratio	Current	If filled	If not filled		# FTE faculty assigned)
	.7 Librarian evening/backfill P/T Librarian (summer 96 hours) 1.0 Cataloging Technician 1.0 Librarian (Extended hours) .2 Library Technician (Circulation/Reserves/extended hours) .2 Librarian (Saturday or Monday evening hours) .5 Archivist (Classified post?)				
Narrative: <i>are PT faculty available? Can FT faculty be reassigned to this program? Implications if not filled</i>			Filling vacant positions, particularly classified ones, should be completed in a timely manner to ensure that services are not disrupted and that remaining staff are not required to backfill vacancy workloads.		

Equipment/Material/Supply/ Classified/Student Assistant Needs:

Please describe any needs in the above categories.

District-wide Library Resource Needs:

Integrated Library System (public access and library personnel modules)

Cost of purchasing new integrated library system for all four colleges and migration of existing database to new system (\$400,000 estimate) to be paid for and maintained by District. Estimated annual maintenance cost (ongoing for life of the system) for entire four-college system is \$33,000.

Merritt College Resource Needs:

Personnel:

- .5 Student Assistant (Periodicals)
- .5 Student Assistant (Circulation/Reserves)
- .5 Student Assistant (Archives/Governance)

Equipment/Supplies:

Replacement/Augmentation of current TTIP (fund 12) database allocation to offset TTIP budget cut. (Recommend that campus/district expedite procedures/processes for timely payment to CCL)

- 15 student computers (replace/add existing public-access computers)
- 10 faculty/classified (seven individual computers; three “multi-use” computers, viz. reference, circulation, reserves); request large screen/high pixel/high refresh monitors.
- 1 laptops (one mobile for part-time librarian instruction access)

1 projector replacement (bibliographic instruction mobile workstation)
18 computers *or* 3 thin-client servers with 18 monitors (w USB) and 18 keyboards for instruction laboratory
2 tables (circulation/reserves)
1 ergonomic desk (Cataloging)
1 photocopier (lease)
1 general supplies (computer paper, toner, book processing materials, pens, etc.)
6 archival back-up drives (e.g. Iomega Ego ITB)
FFE for library remodel (student furniture, personnel furniture, items under “facilities/needs” section)

Facilities Needs (Items that should be included in our Facilities master Plan) for Measure A funding:

Please describe any facilities needs.

Public Access Elevator—To provide access to the (proposed) Learning Center on the first floor of the L Building; currently, people and materials can moved freely within/outside the building without any real security measures.

Bibliographic Instruction Area—Enclosed classroom that will permit lecture/hands-on instruction in the use of library OPAC, e-books, online databases.

Lighting—replacement of current fixtures to provide full-spectrum/non-glare lighting in staff and public areas (floors 2 and 3).

Data/Electrical/Wi-Fi Upgrades---Support student use of laptops and other information-seeking tools through ubiquitous connectivity within/adjacent to library footprint.

Acoustic Tiles—Repair/replace missing/broken acoustic tiles, particularly in L-304, governance, and stack areas.

Entrance-- 1 entrance gate (with counter) to replace existing malfunctioning turnstiles (for bldg. headcount)

Note: This is the 10/20/09 update of the Library’s Unit Plan with current CCCC MIS data and resource request allocation revisions.