Peralta Community College District
UNIT PLAN TEMPLATE (10-30-08)

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:	10-30-08
Discipline	Library	**Dean:** **Stacy Thompson**	
Department Chair	Timothy Hackett, MLIS (acting) Faculty personnel: Eva Chin, MLIS Shirley Mack, MLIS Classified personnel: Noreen Gillham Judith Singer Amber Schlemmer (.5 evening) Nghiem Thai		
Mission/ History *Brief, one paragraph*	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. The library has begun the process of locating a new integrated library system to replace the current Horizon system which is no longer being developed by its vendor (SirsiDynix).		

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
						District librarians will conduct selection and migration process for a new integrated library system. 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	CCCCO MIS data
Non-credit FTES	133	127	135	143	99	129	CCCCO MIS data
Total Enrollment	*6409* *3516*	*6755* *4564*	*6959* *2953*	*6359* *4890*	*6456* *4407*	*NA*	*/ENR Fall 0Y* *Spring 0+1Y*
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	Comments
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	Comments
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	
Periodical queries				513	440	578	
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	Comments
Quantitative Assessments (Fall to Fall)							Request for Cataloging technician to assist in processing/cataloging of print and non-print materials.
New books (inc.gifts) Total titles				1133	497	271	
Total volumes				1274	602	284	
				1800+	3000	3000	
Electronic books					2700	2000	
Withdrawls-Dewey (old Merritt coll.)					200	50	
Withdrawls-LC (Library of Congress)							
Total print collection				58052	52449	49949	(YTD 10/08=57310)

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	

Check all that apply

❑   New program under development

X   Program that is integral to the college's overall strategy

X   Program that is essential for transfer

X   Program that serves a community niche.

X   Programs where student enrollment or success has been demonstrably affected by extraordinary external factors, such as barriers due to housing, employment, childcare etc.

Other _____

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. The bond measure has provided a stable funding source for print collections; however, 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, the department anticipates overall costs for existing digital collections will rise with growth of campus FTES.

Cross-district Collaboration
Integrated library system planning, RFP, budgeting for purchase, migration, maintenance.
(PCCD, PCCD Information Technology, four campus libraries).

Cross-department Considerations

Continue consultation and design meetings for L Building Remodel (Fisher-Friedman, Sherry Katz)
Determine whether swing space is needed for summer 2009 for demolition phase of L Bldg 1st floor
Maintain efforts for line-item materials budget
Maintain efforts for line-item personnel budget—certificated, classified, student assistant(s).

Maintain collection development and de-selection activities.
Maintain and expand consortial digital library collections.
Maintain and expand consortial 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 expansion of bibliographic instruction to basic skills courses.
Review of BI as part of general skills/1st year college experience course(s).
Relate instructional SLOs to non-instructional (viz. services) SLOs.

Cataloging
Continue stack shift related to Dewey (old Merritt) collection integration
Review collection control of Dewey Collection items.
Provide data of deselected and newly cataloged materials
Planning for addition of library technical assistant (cataloging) position
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

Formalize and publicize library collection development policy.
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

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—Access to personnel/working/collection areas via existing elevator; no security gate to protect library collection from theft via elevator
Certificates and Degrees Offered	N/A
Student Retention and Success	N/A
Progress on Student Learning Outcomes. (SLO % Complete)	

III. RESOURCE NEEDS

Personnel Needs

FT/PT ratio	Current	If filled	If not filled		# FTE faculty assigned)	
	.25-.5 P/T Librarian (evening/backfill)					
	P/T Librarian (intersession 75 hours)					
	P/T Librarian (summer 96 hours)					
	1.0 Cataloging Technician					
	.5 Evening Technician (Circulation/Reserves)					
	1.0 Librarian (Extended hours)					
	.2 Library Technician (Circulation/Reserves/extended					

hours) .2 Librarian (Saturday or Monday evening hours) ***Classified Library Technician Retirement*** ***(pending Feb/Spring? 2009)*** .5 Archivist (Classified post?) ***Certificated Librarian*** ***(possible 1 semester leave bank/sabbatical leave)***					
Narrative: *are PT faculty available? Can FT faculty be reassigned to this program? Implications if not filled*	PT faculty available in all areas. No FT faculty can be reassigned the implications are that growth of areas in need will not be possible.				

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 ($1,000,000 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:
Augmentation of current TTIP (fund 12) database allocation to account for rising FTES/inflation.
15 student computers (replace/add existing public-access computers)
10 faculty/classified (seven individual computers; three "multi-use" computers, viz. reference, circulation, reserves).
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.)
3 commercial grade DVD players (media area)
6 archival back-up drives (e.g. Iomega Ego lTB)

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

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

Note: This is the 10/30/08 update of 3/3/08 revision of Unit Plan with current CCCCO MIS data, anticipated/potential personnel retirement(s)/leaves, and resource request allocation revisions.