

Peralta Community College District



**Annual Program Update Template**

Final Version: May 20, 2016

Amended by COA College Council: May 27, 2017

## Introduction and Directions

The Peralta Community College District has an institutional effective process which consists of the following components: a District-wide Strategic Plan which is updated every six years; Comprehensive Program Reviews which are completed every three years; and Annual Program Updates (APUs) which are completed in non-program review years. While there are individualized Program Review Handbooks for Instructional units, Counseling, CTE, Library Services, Student Services, Administrative units, and District Service Centers, there is one Annual Program Update template for use by everyone at the colleges which is completed in the Fall semester of non-program review years.

The Annual Program Update is intended to primarily focus upon planning and institutional effectiveness by requesting that everyone report upon the progress they are making in attaining the goals (outcomes) and program improvement objectives described in the most recent program review document. The Annual Program Update is therefore a document which reflects continuous quality improvement. Additionally, the Annual Program Update provides a vehicle in which to identify and request additional resources that support reaching the stated goals (outcomes) and program improvement objectives in the unit's program review.

*Throughout this document, the term "program" is used to refer to all of these terms: discipline, department, program, administrative unit, or unit.*

The following items are required in order to complete the Annual Program Update document at the colleges:

- The most recently completed comprehensive Program Review document.
- Any comments or feedback provided during the program review validation process.
- College Goals
- Institution Set Standards (Institutional Standards that are reported annually to ACCJC)
- College Institutional Effectiveness Indicators (reported to the State Chancellor's Office annually)
- College SSSP plan
- College Equity Plan
- College Basic Skills Plan
- PCCD Strategic Goals and Annual Institutional Objectives
- Data profiles which include but are not limited to disaggregated demographics (age, gender, ethnicity, special populations), enrollment, productivity, student success metrics (retention, completion, etc.), and comparisons of Distance Education versus face-to-face classes.

## I. Program Information

**Program Name: Library and Library Information Studies**

**Date: Oct. 10, 2017**

**Program Type:**           x **Instructional**                   **Student Services**                   **Administrative Unit**


(circle the answer)

### **College and District Mission Statement:**

The Mission of **College of Alameda** to serve the educational needs of its diverse community by providing comprehensive and flexible programs and resources that empower students to achieve their goals.

**Peralta Community College District Mission Statement:** We are a collaborative community of colleges. Together, we provide educational leadership for the East Bay, delivering programs and services that sustainably enhance the region's human, economic, environmental, and social development. We empower our students to achieve their highest aspirations. We develop leaders who create opportunities and transform lives. Together with our partners, we provide our diverse students and communities with equitable access to the educational resources, experiences, and life-long opportunities to meet and exceed their goals. In part, the Peralta Community College District provides accessible, high quality, educational programs and services to meet the following needs of our multi-cultural communities:

- Articulation agreements with a broad array of highly respected Universities;
- Achievement of Associate Degrees of Arts and Science, and certificates of achievement;
- Acquisition of career-technical skills that are compatible with industry demand;
- Promotion of economic development and job growth;
- Foundational basic skills and continuing education;
- Lifelong learning, life skills, civic engagement, and cultural enrichment;
- Early college programs for community high school students;
- Supportive, satisfying, safe and functional work environment for faculty and staff; and
- Preparation for an environmentally sustainable future



**Program Mission:** The College of Alameda Library is a teaching and learning-centered library for a diverse community by providing physical and online access to quality print, electronic, and multi-media resources, services, and instruction. The library faculty and staff promote academic excellence and student success by emphasizing skills in library research, information literacy, and critical thinking.

Goals and Objectives:

- To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs. (Maps to ILOs #1, #2, #3, #4, and #5)
- To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs. (Maps to ILOs #1, #2, #3, #4, and #5)
- To provide timely, appropriate, current, and knowledgeable responses to student and faculty requests for information in print, electronic and web-based formats. (Maps to ILOs #2 and #3)
- To provide a comfortable, safe, clean and quiet learning environment for all students. (Maps to ILOs #3 and #5)
- To administer fair and objective service policies that maintain ethical information use guidelines and respect an individual's right to privacy. (Maps to ILOs #4 and #5)

**Date of Last Comprehensive Program Review:** Fall 2015

**Date of Comprehensive Program Review Validation:** Fall 2015

## II. Reporting Progress on Attainment of Program Goals or Administrative Unit Outcomes

Program Goal or Administrative Unit Outcome (AUO) (As reported in the most recent program review; cut and paste the goal or AUO from the program review document)	Which institutional goals will be advanced upon completion? (circle all that apply)	Progress on goal or AUO attainment (choose one)	Explanation and Comments (If a goal or AUO is revised, please explain and describe the revision. Describe the impediments or detail what can be improved.)
Assessment <b>Assess 100% of Library SLOs and SOs on an annual basis</b>	<p>1. <a href="#">PCCD Strategic Goals</a> (list the specific goal here: <u>1, #2, #3, #4 and #5</u>)</p> <p>2. <a href="#">College Goals</a>: (list the specific goal here <u>A, D</u> ).</p>	<p>Completed: _____                     10/2017 _____                     (date)</p> <p>Revised: _____                     (date)</p> <p>Ongoing: _____                     (date)</p>	This is an ongoing goal but as of 10/2017 the Library has assessed all SLOs and SOs within the past year.
Curriculum (if applicable) <b>Increase articulation benefits of students taking LIS courses by creating an LIS course that will be approved to meet GE Area E.</b>	<p>1. <a href="#">PCCD Strategic Goals</a> (list the specific goal here <u>1, #2, #3, #4 and #5</u>).</p> <p>2. <a href="#">College Goals</a>: (list the specific goal here <u>A,C</u> ).</p>	<p>Completed: _____                     (date)</p> <p>Revised: _____                     10/2017 _____                     (date)</p> <p>Ongoing: _____                     (date)</p>	The course was rejected by the State to meet the GE Area E. Rather than revising the course, the Department has decided to pursue creation of a new LIS course that can meet this requirement.
Instruction (if applicable) <b>Increase the number of faculty requesting library instruction.</b>	<p>1. <a href="#">PCCD Strategic Goals</a> (list the specific goal here <u>1, #2, #3, #4 and #5</u>).</p> <p>_____).</p>	<p>Completed: _____                     (date)</p> <p>Revised: _____                     10/2017 _____                     (date)</p>	The Library decided the goal listed was really several goals and so decided to focus specifically on increasing faculty requesting instruction. There was a slight increase in the number compared to

	2. <a href="#">College Goals</a> : (list the specific goal here ___ A, D _____ ).	Ongoing: _____ (date)	the previous and we would like to track this for another year.
Student Success and Student Equity <b>Increase number of student searches accessing the Library's electronic databases by 5%.</b>	1. <a href="#">PCCD Strategic Goals</a> (list the specific goal here _#1, #2, #3, #4 and #5  2. <a href="#">College Goals</a> : (list the specific goal here _____ A _____ ).	Completed: _____ (date)  Revised: _____ (date)  Ongoing: 10/2017 _____ (date)	Due to a statistical error occurring with one of our database vendor's reporting systems, the statistics from last year are not reliable. We are working to resolve this with the vendor and will attempt to assess this again next year.
Professional Development, Institutional and Professional Engagement, and Partnerships <b>Coordinate with the three other libraries in Peralta to advocate for the inclusion of library materials in the bond language currently being drafted for the District.</b>	1. <a href="#">PCCD Strategic Goals</a> (list the specific goal here ____: #2 and #5  2. <a href="#">College Goals</a> : (list the specific goal here _____ B, D _____ ).	Completed: _____ (date)  Revised: _____ (date)  Ongoing: __10/2017 _____ (date)	
Other Program Improvement Objectives or Administrative Unit Outcomes	1. <a href="#">PCCD Strategic Goals</a> (list the specific goal here _____).  2. <a href="#">College Goals</a> : (list the specific goal here _____ ).  _____.	Completed: _____ (date)  Revised: _____ (date)  Ongoing: _____ (date)	
Other Program Improvement Objectives or Administrative Unit Outcomes	1. <a href="#">PCCD Strategic Goals</a> (list the specific goal here _____).  2. <a href="#">College Goals</a> : (list the specific goal here _____ ).	Completed: _____ (date)  Revised: _____ (date)	



		Ongoing: _____ (date)	
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### III. Data Trend Analysis

Please review and reflect upon the data for your program. Data is available via the hyperlinks below, on the COA Program Review page, as well as on your program's individual Program Review/APU webpage (accessible [here](#)) under Program Information. Then describe any significant changes in the following items and discuss what the changes mean to your program. Focus upon the most recent year and/or the years since your last comprehensive program review.

A. [Student Demographics](#) (age, gender, ethnicity, special populations). **Comments about changes:**

Based on data from the last year, the average age of students enrolled in LIS85 are in the 19-24 range. There are still more women than men enrolling in the class but that gap seems to be narrowing over time. The ethnicity of students enrolled in LIS85 are equally divided between those identifying as either Asian, Black/African American or Hispanic/Latino. Three percent of students in LIS85 are veterans, low income or foster youth. The data does not show any significant changes when compared to previous year data.

B. [Enrollment](#) (sections, course enrollment, [productivity](#), # of student contacts, etc). **Comments about changes:**

In 2016-2017, the Library offered one section of LIS85 (only in online format) in Summer, Fall, Winter Intersession, Spring and Spring Intersession. Productivity for all sections was in the 15% - 17% range. Enrollment was stable at between 30-35 students per section.



**C. Student Success** ([retention](#) and [completion](#) rates, # of student contacts, etc.). **Comments about changes:**

**For LIS85, student retention increased from the previous Spring by 7% increase. Overall, retention rates are in the 80<sup>th</sup> and 90<sup>th</sup> percentiles. Success rates fluctuated more over the sessions with Fall being the lowest by nearly 30% when compared to Spring.**

Retention/Completion Rates for LIS85

2015 Spring	87%
2016 Fall	93%
2016 Spring	88%
2017 Spring	95%
<b>Grand Total</b>	<b>87%</b>

Success Rates for LIS85 (pulled from Department files to be able to pull out Intersessions)

2016 Summer	85%
2016 Fall	63%
2016 Winter Intersession	72%
2017 Spring	94%
2017 Spring Intersession	74%

D. [Student Success](#) in Distance Education/Hybrid classes versus face-to-face classes (if applicable).

Comments about changes:

Not applicable. This class is only taught online.

E. Other program specific data or unplanned events that reflect significant change in the program.

**In Fall 2017, as part of the Equity Plan, the Library received funding to expand the Embedded Librarian Project. The Embedded Librarian Project makes the librarian an integral part of a course by providing three or more class instructional sessions based on the information literacy standards and framework. The librarian works with the class instructor and students to achieve the identified student learning outcomes. This program is more extensive than the one-shot orientations that the Library continues to offer.**

## IV. Equity

- Please review the [student success data](#) for your program and comment upon it. Do performance gaps exist in the student success or achievement rates for disproportionately impacted students, including African-American, Hispanic/Latino, Filipinos/Pacific Islanders, foster youth, veterans, students with disabilities or other groups not listed here? If differences exist, please detail the differences and describe the activities your program is making to address the differences? How will your program evaluate the effectiveness of these activities?

**The student completion and equity data for the program seem to be consistent across all groups in the .8 to 1.05 range. The only group showing a disproportionate rate are African Americans with a .5 to .8 range. The Library hopes to help address this by offering the course in Canvas. Canvas provides improved communication and conferencing functions. In Fall 2017, the Library participated as part of the Canvas pilot. The instructor for LIS85 participated in multiple trainings on online pedagogy, built the LIS85 course within a Canvas shell and taught the course using Canvas. The instructor has also built additional screen-capture tutorials in Canvas.**

- Please review the SSSP plan, Equity plan, and Basic Skills plans at your college – these plans are available online [here](#) under Program Planning & Assessment. How does your program address or participate in the information and activities presented in these plans? Are there resources available in these plans that can be utilized by your program or the students accessing your program?

**The Library is included in the Equity Plan through our Embedded Librarian program. In Spring 2017, the instruction librarian worked with the campus researcher to run a data comparison to compare success rates of English 1A students that received various levels of library instructions sessions (from 0-3 sessions). The data shows that the ENGL 1A section that participated in the Embedded Librarian program (3 sessions) saw much higher rates of success than all the other sections. The Embedded Librarian participants had a success rate of 79.5% while the students that received no library sessions had a success rate of 49%. In 2016-2017, the Library offered 32 sessions with a total student attendance of 753. The Library is also include in the Basic Skill Plan and has purchased online library materials and databases for online student use. The Head Librarian participates by providing data and assessment data to the Student Success Committee on how these funds have impacted student success.**

## V. Curriculum and Assessment Status

What curricular, pedagogical or other changes has your department made since the most recent program review?

- **Upgraded to Sierra for the Library's integrated system for library management**
- **Set-up a Scanning Station in the Library**
- **Added 15 print periodical subscriptions**
- **Doubled the number of periodicals checked out compared to previous year**
- **Weeded the Folios and began integrating the retained items into the Circulating Collection to increase student access and provide additional book display areas**
- **Weeded paperback collection and integrated the retained items into the Bestseller Collection to increase access and free up floor space**
- **Revised the procedure for processing new books to have the status updated to Book Display to more accurately reflect the location of these materials and increase access**
- **Updated the front doors to provide increased safety and security for the building**
- **Updated MLA handout to reflect latest edition**
- **Created new search guides for the Sciences and Sociology**
- **Continued to upgrade and weed the Circulating Collection to provide more current circulation inventory**
- **Worked with Fashion Design Department to provide updated books and periodicals to meet their curriculum needs**
- **Upgraded posters for monthly display honoring various cultures and celebrations**
- **Updated Library instruction sessions to incorporate the revised ACRL Information Literacy Standards**
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- Were these changes based on assessment of student learning outcomes at the course or program level? Please identify the assessment. If s. If assessment was not used, describe the basis for the change. For example, Title 5 requirements, certifications requirements, etc.

**These changes were based on the assessment of student learning outcomes and service outcomes. Assessment tools and data utilized to determine changes include circulation statistics, collection usage data, reference statistics, orientation statistics, database usage reports, funding statistics, gate count, service statistics, qualitative data (such as feedback from instructor's regarding orientations), course surveys and campus-wide surveys. Librarians met regularly in fall and spring to analyze data**

collected, plan based on data results, implement changes based on discussion of assessment results and assess changes based on further data.

Changes also based on research within the professional literature surrounding library best practices and student success. For example, research shows that library usage and instruction increases rates of retention and success for community college students. A recent study completed at Pasadena Community College shows that "students who use the library showed an increase in both retention and success - as high as 14% greater than students who never checked a resource out of the library" (Basic Skills Handbook. <http://www.cccbsi.org>, Chapter 4).

- Attach a summary depicting the program’s progress on assessment of course and program level outcomes (SLOs and PLOs). Please evaluate your program’s progress on assessment. What are the plans for further assessments in the upcoming academic year? Please include a timeline and/or assessment plan for the future.

Although accreditation standards only require each SLO and SO be assessed at least once every 3 years, the Library/LIS Department has made it an area goal to annually assess all student learning outcomes (for all courses) and service outcomes. The Library has successfully met this standard for the last two years. Evidence is discussed at librarian meetings, posted on the webpage and available within Taskstream.

	2016-17	2017-18	2018-19
<i>LIS85</i>	SLO1 – SLO6	SLO1 – SLO6	SLO1 – SLO6
<i>LIS500</i>	SLO1 – SLO6	SLO1 – SLO6	SLO1 – SLO6
<i>Library Service Outcomes</i>	SO1 – SO3	SO1-SO3	SO1-SO3

- What does your program do to ensure that meaningful dialogue takes place in both shaping and assessing course and program level outcomes? Where can one find the evidence of the dialogue?

**In Aug./Sept., as part of the or APU process (annual) and Program Review (every 3 years), the Library meets every Fall to review/update the Mission, Goals, SLOs and SOs for the Library. At this time, the Library also reviews the mapping of Library SLOs and SOs to the College ILO's to insure alignment. Updated Mission, Goals, SLO's, SO's (mapping to ILO's), and department meeting agendas are posted on the Library webpage (under Planning Documents link) and included in all planning documents such as the Library Program Review, Curriculum Review (every 3 years), APU, and Annual Budget Request.**

**In addition the Library meets to discuss their assessment plans for each outcome and assign the responsible party. The agreed upon plans/tool/rubric are then entered into Taskstream by the responsible party. Over the next 2/3 months, the responsible party then oversees the assessment, evidence gathering and analysis of their assigned SLO or SO.**

**In Sept., the responsible party enters the assessment results, surveys, data, evidence and findings from the previous Spring into Taskstream and also presents these findings at a Library meeting. The Librarians discuss and agree upon next steps to improve achievement of the outcomes. The agreed upon next steps are then entered into Taskstream by the Head Librarian. Select evidence such as meeting agendas and library usage statistics are posted on the Library website on their Planning Documents webpage (all evidence is included in Taskstream). Completed Program Reviews (3 year cycle) are presented before the Planning Research and Institutional Effectiveness Committee.**

**In Oct., librarians meet to identify funding needs, resource needs, facilities needs and training needs that have been identified through the Library's assessment processes (see above). These identified needs are communicated in writing to the College within the Library APU (Fall), Library Program Review (Fall) and the Library's Annual Budget Request (Spring). Library curriculum needs/updates are also communicated to the area manager (VP of Instruction) and the Curriculum Committee. Assessment results, evidence, funding needs, resource needs, facilities needs and training needs are communicated in writing, via planning documents submitted, and verbally at the monthly meeting between the Head Librarian and the Vice-President of Instruction (direct administrator over the Library). Meeting agendas are posted on the department webpage. In the Spring, the cycle repeats.**

- Describe your plans for improvement projects based upon the assessment results. Attach evidence (the assessment report from TaskStream, departmental meeting notes, or the assessment spreadsheet showing these results).

**In Spring 2017, the Library worked with the campus researcher to run a data comparison to compare success rates of English 1A students that received various levels of library instructions sessions (from 0-3 sessions). The data shows that the ENGL 1A section that participated in the Embedded Librarian program (3 sessions) saw much higher rates of success than all the other sections. The Embedded Librarian participants had a success rate of 79.5% while the students that received no library sessions had a success rate of 49%.**

**The three sections with a single library session had mixed results. Two of them had dramatically better success rates, while one of them had dramatically worse success rates. In future, we might want to run this again with a larger sample size.**

TOTAL GRADED	SUCCESS	SUCCESS RATE	WITHDRAW	WITHDRAW RATE	Census Filter	Term Descr Short	Class Nbr	Subject	Catalog Nbr	
26	14	53.80%	4	15.40%	Y	F15	40887	ENGL	1A	no library sessions
24	10	41.70%	12	50.00%	Y	F15	40891	ENGL	1A	no library sessions
30	20	66.70%	1	3.30%	Y	F15	41210	ENGL	1A	single library session
37	25	67.60%	5	13.50%	Y	F15	41234	ENGL	1A	single library session
28	5	17.90%	19	67.90%	Y	F15	41245	ENGL	1A	single library session
39	31	79.50%	6	15.40%	Y	F15	41263	ENGL	1A	multiple library sessions embedded
34	21	61.80%	8	23.50%	Y	F15	41278	ENGL	1A	single library session
24	7	29.20%	10	41.70%	Y	F15	40888	ENGL	1A	no library sessions
36	20	55.60%	10	27.80%	Y	F15	40889	ENGL	1A	no library sessions
32	21	65.60%	7	21.90%	Y	F15	40892	ENGL	1A	no library sessions
35	18	51.40%	9	25.70%	Y	F15	41279	ENGL	1A	no library sessions
31	14	45.20%	14	45.20%	Y	F15	41363	ENGL	1A	no library sessions
27	12	44.40%	11	40.70%	Y	F15	43912	ENGL	1A	no library sessions

## VI. Additional Questions

### A. For CTE:

- Please describe any recommendations resulting from advisory committee meetings that have occurred since your last program review.
- Is your discipline/department/program working with a Deputy Sector Navigator? If so, in which sector? Briefly describe your discipline/department/program's work with the Deputy Sector Navigator.
- Is your discipline/department/program currently participating in any grants? Please discuss your progress in meeting the stated goals in the grant.

### B. For Counseling:

- What has the counseling department done to improve course completion and retention rates? What is planned for the future?
- What has the counseling department done to improve SSSP counseling services? Please discuss your progress in improving SSSP counseling services.



### C. For Library Services:

- Please describe any changes in the library services, collections or instructional programs since the last program review or annual program update and fill in the information below.

	This Academic Year:	Previous Academic Year(s)	Explanation of Changes
Library Open Hours Per Week	56	56	
Library Visits (gate count)	218,494	231,215	
Other Library Usage			
Total Library Materials Expenditures	161,228	138,663	
Total Print Book Collection (titles)	30,820	32,692	Aggressively weeding collection
Total E-book Collection (titles)	32,444	32,444	
Total Database Subscriptions	45	43	
Total Media Collection (titles)	0	0	
Total Print Periodical Subscriptions	68	54	
General Circulation Transactions	2,514	3,198	College enrollment decrease
Reserve Circulation Transactions	5,958	8,386	College enrollment decrease
In-house circulation Transactions (optional)	2,845	2,630	
Media Circulation Transactions (optional)	0	0	
E-book Circulation Transactions- Describe – (optional)	Not available	11,057	Error with ebook vendor's statistical report. Data not yet available.
Other Circulations Transactions – Describe – (optional)			
Total Circulation Transactions	8,803	14,214	Missing ebook data (see above)



## VII. Prior-Year Resource Utilization Self-Evaluation

Please review your total resource allocations and expenditures from the last academic year and evaluate your use of those funds. A link to the actual revenues and expenses for your program can be found on [your program's page](#) – see the Prior Year Resource Utilization Self Evaluation **Template**.

**NOTE FROM HEAD LIBRARIAN:** scroll down under the chart for screenshots from Prompt as explanation as to why numbers in Funding Allocation column and Net Expended Column are different from those listed on the Expenses tab.

Funding Source	2016-17 Funding Allocated	2016-17 Funding Expended	Net Expended	Please describe the impact of these expenditure s on your <u>Program</u> <u>Goals</u>	If you have quantitative evidence of the impact of these expenditure s, please provide it here	Please describe the impact of these funds on your <u>students</u> - <u>outcome</u> <u>s</u>	If you were not able to utilize all of your resources last year, please explain	With which of the College's 10 college goals do these expenditures best align? (See tab below)
General Fund	4,000	3997.49	2.51	Supported Library Goals #1 - #5 (posted on the Library webpage). Used for supplies, CCL membership, security gate service contract.	Detailed usage statistics for circulation, reference assistance, collections, instruction sessions, database usage and gate count statistics are posted on the Library webpage.	Supports Library Service Outcomes #1-#3 (posted on Library webpage )		#1, #3, #5 and #7



<p><b>Instructional Equipment</b></p>	<p>69,000</p>	<p>43,822</p>	<p>25177.6 1</p>	<p>Supported Library Goals #1 - #5 (posted on the Library webpage). Used for books, online databses, textbooks, projector, desk, book truck, copier, printer.</p>	<p>Detailed usage statistics for circulation, reference assistance, collections, instruction sessions, database usage and gate count statistics are posted on the Library webpage.</p>	<p>Supports Library Service Outcomes #1-#3 (posted on Library webpage )</p>	<p>Was advised (and approved) by President to roll the funds in anticipation of a potential decrease in next years Instructional Equipment funds coming to the College. The Library is heavily reliant on these funds to pay annual bills and this was an attempt to provide some stabilization to the Library budget to insure there are some funds</p>	<p>#1, #3, #5 and #7</p>
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					available to pay bills that are due before Nov (when the Inst. Equip gets allocated) and prevent the Library from incurring late fines or have services frozen.		
<b>Instructional Supplies</b>	57,900	57,869	30.88	Supported Library Goals #1 - #5 (posted on the Library webpage). Used for cataloging & processing supplies, library classroom supplies, books, online databses, periodicals and textbooks.	Detailed usage statistics for circulation, reference assistance, collections, instruction sessions, database usage and gate count statistics are posted on the Library webpage.	Supports Library Service Outcomes #1-#3 (posted on Library webpage )	#1, #3, #5 and #7

<b>Fund 10</b>	-		0	No Fund 10 spending in 2016-17				
<b>Measure A</b>	39,285	26970.98	12314.2	Supported Library Goals #1 - #5 (posted on the Library webpage). Used for books.	Detailed usage statistics for circulation, reference assistance, collections, instruction sessions, database usage and gate count statistics are posted on the Library webpage.	Supports Library Service Outcomes #1-#3 (posted on Library webpage)	Difficulty spending these funds due to Measure A processes and District Office. We believe the issue is now resolved and we can finish spending it this year.	#1, #3, #5 and #7
<b>Strong Workforce</b>			0					
<b>Perkins</b>			0					
<b>Equity</b>			0					
<b>Basic Skills</b>			0					
<b>Work-Study</b>	17,541	17541.06	0	Supported Library Goals #1 - #5 (posted on the Library webpage).	Detailed usage statistics for circulation, reference assistance, collections, instruction sessions, database usage and gate count	Supports Library Service Outcomes #1-#3 (posted on Library		#1, #3, #5 and #7

					statistics are posted on the Library webpage.	webpage )		
<b>Other</b>			0					
<b>TOTAL</b>	187,726	150201.0	4	37525.2				#1, #3, #5 and #7
<b>COA Library 2016-17 Fund 01 (General Fund)</b>								

Budget Overview Results																	Customize	Find	View All	First	1-3 of 3	Last
	Location	Fund	Cost Ctr	Object Code	Obj Descr	Program	Activity Suffix	Project	Acct Line	Budget Period	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget*	Percent Available						
1	2	01	251	4304	Supplies-office	1	612000	0000	00	2017	1,467.00	1,465.04	0.00	0.00	1.96	0.13						
2	2	01	251	5301	Dues and Membership	1	612000	0000	00	2017	150.00	150.00	0.00	0.00	0.00	0.00						
3	2	01	251	5890	Service Contract-Equipment	1	612000	0000	00	2017	2,383.00	2,382.45	0.00	0.00	0.55	0.02						

**COA Library 2016-17 Fund 11, Proj. 0897 (Instructional Equipment)**

Budget Overview Results																	Customize	Find	View All	First	1-5 of 5	Last
	Location	Fund	Cost Ctr	Object Code	Obj Descr	Program	Activity Suffix	Project	Acct Line	Budget Period	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget*	Percent Available						
1	2	11	251	6301	College Library Books	1	612000	0897	00	2017	26,680.00	26,635.91	0.00	0.00	44.09	0.17						
2	2	11	251	6302	Library Software (CD DVD etc)	1	612000	0897	00	2017	8,922.00	8,921.86	0.00	0.00	0.14	0.00						
3	2	11	251	6305	Library Textbooks	1	612000	0897	00	2017	4,000.00	3,884.76	0.00	0.00	115.24	2.88						
4	2	11	251	6402	Inst Equipment and Furn	1	612000	0897	00	2017	28,562.00	3,544.32	0.00	0.00	25,017.68	87.59						
5	2	11	251	6407	PC,SERV, Other Comput,Peripher	1	612000	0897	00	2017	836.00	835.54	0.00	0.00	0.46	0.06						

**COA Library 2016-17 Fund 11, Proj. 1017 (Instructional Supplies)**

Budget Overview Results											Customize   Find   View All   First 1-5 of 5 Last						
	Location	Fund	Cost Ctr	Object Code	Obj Descr	Program	Activity Suffix	Project	Acct Line	Budget Period	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget*	Percent Available	
1	2	11	251	4301	Instructional - (Classroom)	1	612000	1017	00	2017	3,191.00	3,163.22	0.00	0.00	27.78	0.87	
2	2	11	251	6301	College Library Books	1	612000	1017	00	2017	511.00	509.74	0.00	0.00	1.26	0.25	
3	2	11	251	6302	Library Software (CD DVD etc)	1	612000	1017	00	2017	45,159.00	45,158.89	0.00	0.00	0.11	0.00	
4	2	11	251	6303	College Library Periodicals	1	612000	1017	00	2017	8,934.00	8,933.24	0.00	0.00	0.76	0.01	
5	2	11	251	6305	Library Textbooks	1	612000	1017	00	2017	105.00	104.03	0.00	0.00	0.97	0.92	

**COA Library 2016-17 Fund**

10

Budget Overview Results											Customize   Find   View All   First 1-6 of 6 Last						
	Location	Fund	Cost Ctr	Object Code	Obj Descr	Program	Activity Suffix	Project	Acct Line	Budget Period	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget*	Percent Available	
1	2	10	251	4304	Supplies-office	1	612000	5240	00	2017	1,000.00	0.00	0.00	0.00	1,000.00	100.00	
2	2	10	251	6301	College Library Books	1	612000	5240	00	2017	1,000.00	0.00	0.00	0.00	1,000.00	100.00	
3	2	10	251	6303	College Library Periodicals	1	612000	5240	00	2017	1,000.00	0.00	0.00	0.00	1,000.00	100.00	
4	2	10	251	6305	Library Textbooks	1	612000	5240	00	2017	4,300.00	0.00	0.00	0.00	4,300.00	100.00	
5	2	10	490	8899	Miscellaneous	1	672900	5240	00	2017	-2,177.00	-464.91	0.00	0.00	-1,712.09	78.64	
6	2	10	420	9840	Appropriations Control	1	672800	5240	00	2017	-5,123.00	0.00	0.00	0.00	-5,123.00	100.00	



### COA Library 2016-17 Fund 63 (Measure A)

Please note Prompt Measure A funds inaccurate for library. At the start of 2016-17 the Library had \$39,285.18 in Measure A. Not all of those funds can be spent due to changes in Measure A policies.

Budget Overview Results											Customize   Find   View All		First  1-3 of 3  Last			
	Location	Fund	Cost Ctr	Object Code	Obj Descr	Program	Activity Suffix	Project	Acct Line	Budget Period	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget*	Percent Available
1	2	63	251	6301	College Library Books	1	612000	2410	00	2017	<u>40,527.00</u>	<u>26,349.10</u>	<u>0.00</u>	<u>0.00</u>	14,177.90	34.98
2	2	63	251	6302	Library Software (CD DVD etc)	1	612000	2410	00	2017	<u>778.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	778.00	100.00
3	2	63	251	6303	College Library Periodicals	1	612000	2410	00	2017	<u>3,070.00</u>	<u>621.88</u>	<u>0.00</u>	<u>0.00</u>	2,448.12	79.74

## VIII. New Resource Needs Not Covered by Current Budget

**Human Resources:** If you are requesting new or additional positions, in any job classification, please explain how new positions will contribute to increased student success.

<b>Human Resource Request(s)</b>	<b>Already Requested in Recent Program Review?</b>	<b>Program Goal (cut and paste from program review)</b>	<b>Connected to Assessment Results and Plans?</b>	<b>Contribution to Student Success</b>	<b>Alignment with College Goal (list the goal)</b>	<b>Alignment with PCCD Goal (A, B, C, D, or E) (list the goal)</b>
<b>Adjunct Reference-Instruction Librarians</b> (M-F Fall & Spring) \$38,000	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Ref Librarian- Ann Buchalter's Leave Banking Backfill – 3 hrs weekly</b> \$6,120	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Head Librarian Release Time - 0.20 (coverage for Reference Desk Duties) – 6 hrs weekly</b> \$9,180	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula,	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C

		information literacy, and research needs.				
<b>Embedded Librarian</b> – backfill to cover reference desk for Ref Librarian, Steve Gerstle, <i>to have 12 hr/week</i> off of the desk \$23,000 – Equity Plan	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Total Librarians Summer 2016</b> (includes reference 8-4pm, M-Th for 8 weeks and 35 hrs instruction) \$13,320	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Winter Intersession 2016 Reference</b> – (online only) via chat and e-mail (6 hours a week for 4 weeks) \$1,080	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Spring Intersession 2017 Reference</b> – (online only) via chat and e-mail (6 hours a week for 4 weeks) \$1,080	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Library faculty Subs</b> , On-Call Pool to cover illness and absences \$1,000	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Senior Library Technician Cataloging/Processing</b> \$40,000	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C

		that support the college curricula, information literacy, and research needs.				
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**Technology and Equipment:** How will the new technology or equipment contribute to student success?

<b>Technology and Equipment Request(s)</b>	<b>Already Requested in Recent Program Review?</b>	<b>Program Goal (cut and paste from program review)</b>	<b>Connected to Assessment Results and Plans?</b>	<b>Contribution to Student Success</b>	<b>Alignment with College Goal (list the goal)</b>	<b>Alignment with PCCD Goal (A, B, C, D, or E) (list the goal)</b>
<b>Reserve Textbooks</b> <i>\$6,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Reference — Annual Editions Subscriptions (Standing Orders)</b> <i>\$2,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Periodical subscriptions (includes 10% annual increase)</b> <i>\$11,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Books</b> <i>\$50,000</i>	Yes	■ To provide students with access to information resources that support	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C

		their learning processes, teach information literacy, and satisfy their intellectual needs.				
<b>Electronic DATABASES</b> (Lottery funding from District that is earmarked specifically for this purpose via agreement made with District Finance in 2012 District should transfer this amount to each college library before allocating remainder to colleges) <i>\$40,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Additional Electronic Databases</b> Paid for by Library (plus estimated 5% increase) <i>\$15,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Additional databases-</b> paid for directly from Office of Instruction (ebook Community College Collection (Ebsco), Master Academic Collection - Films on Demand, Turnitin (2yr) <i>\$26,438</i> (invoices paid by Office of Instruction)	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Public Web Browser Software</b> <i>\$250</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Ref Chat Software</b> <i>\$300</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C

		information literacy, and satisfy their intellectual needs.				
<b>Innovative/Millennium service contract (funds from District for District-wide IT system)</b> <i>\$20,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>OCLC (funds transferred to College Libraries directly from District for District-wide cataloging subscription)</b> <i>\$1,575</i>		■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Instructional &amp; Office Supplies:</b> Cataloguing & Office <i>\$3,600</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>Equipment, Service &amp; Contracts:</b> 3M –security gates <i>\$2,500</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>Dues/Memberships:</b> CCLC <i>\$150</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>2 laptops with accessories</b> <i>\$2,600</i>		■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>Office furniture and equipment</b> - 1 desk (Principal Tech -\$600), and 3 file cabinets (\$500/each)	Yes	■ To provide students with access to information resources that support their learning processes, teach	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C

<i>\$2,100</i>		information literacy, and satisfy their intellectual needs.				
<b>2 upholstered chairs for browsing area</b> (to replace ripped upholstery) <i>\$1,600</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>40 tablets, covers, security system and a charging station/cart for Library Orientations</b> <i>\$41,500</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Computer Refresh for Student Use Computers in Reference Area (14 computers) 3 year cycle</b> <i>\$42,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Computer hardware and supplies – printer replacements, cords, lcd bulbs, etc.</b> <i>\$5,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Computer Refresh for Staff and Service Desk Computers (14 computers) 3 year cycle</b> <i>\$42,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Smart Classroom upgrade – L105</b> <i>Cost tbd</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C

**Facilities:** Has facilities maintenance and repair affected your program in the past year? How will this facilities request contribute to student success?

<b>Facilities Resource Request(s)</b>	<b>Already Requested in Recent Program Review?</b>	<b>Program Goal (from program review)</b>	<b>Connected to Assessment Results and Plans?</b>	<b>Contribution to Student Success</b>	<b>Alignment with College Goal (list the goal)</b>	<b>Alignment with PCCD Goal (A, B, C, D, or E) (list the goal)</b>
<b>Electrical, Library -</b> Add additional outlets and charging stations for student devices throughout the library. <i>Cost tbd</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library - Fix Emergency Phones and add panic buttons at service desks</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library Building security system – upgrade</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C



<b>Library Building Announcement System</b> to announce building is closing and for emergencies. <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Soundproof Study Rooms in Library</b> <i>Cost tbd</i>	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Remodel the Reference shelving area to remove shelving, relocate the smart classroom and add an Accordion Wall with Windows.</b> <i>Cost tbd</i>	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library Re-roof (leaking roof)</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library update HVAC System</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library upgrade Lighting</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C

**Professional Development or Other Requests:** How will the professional develop activity contribute to student success? What professional development opportunities and contributions make to the college in the future?

<b>Professional Development or Other Request(s)</b>	<b>Already Requested in Recent Program Review?</b>	<b>Program Goal (from program review)</b>	<b>Connected to Assessment Results and Plans?</b>	<b>Contribution to Student Success</b>	<b>Alignment with College Goal (list the goal)</b>	<b>Alignment with PCCD Goal (A, B, C, D, or E) (list the goal)</b>
Cover costs for librarians to attend Internet Librarian Conference and other local library trainings.	Yes	<ul style="list-style-type: none"> <li>■ To provide timely, appropriate, current, and knowledgeable responses to student and faculty requests for information in print, electronic and web-based formats.</li> </ul>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
Staff to attend Sierra Trainings	Yes	<ul style="list-style-type: none"> <li>■ To provide timely, appropriate, current, and knowledgeable responses to student and faculty requests for information in print, electronic and web-based formats.</li> </ul>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C

Approved by the District Academic Senate, May 20, 2016

Endorsed by the Planning and Budgeting Council, May 27, 2016

**LIBRARY - New Resource Needs Not Covered by Current Budget (as of Nov. 2017)**

**Human Resources:** If you are requesting new or additional positions, in any job classification, please explain how new positions will contribute to increased student success.

<b>Human Resource Request(s)</b>	<b>Already Requested in Recent Program Review?</b>	<b>Program Goal (cut and paste from program review)</b>	<b>Connected to Assessment Results and Plans?</b>	<b>Contribution to Student Success</b>	<b>Alignment with College Goal (list the goal)</b>	<b>Alignment with PCCD Goal (A, B, C, D, or E) (list the goal)</b>
<b>Adjunct Reference-Instruction Librarians</b> (M-F Fall & Spring)  \$38,000	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Ref Librarian- Ann Buchalter's Leave Banking Backfill – 3 hrs weekly</b>  \$6,120	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula,	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C

		information literacy, and research needs.				
<b>Head Librarian Release Time</b> - 0.20 (coverage for Reference Desk Duties) – <i>6 hrs weekly</i>  \$9,180	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Embedded Librarian</b> – backfill to cover reference desk for Ref Librarian, Steve Gerstle, to have 12 hr/week off of the desk  \$23,000 – Equity Plan	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Total Librarians Summer 2016</b> (includes reference 8-4pm, M-Th for 8 weeks and 35 hrs instruction)  \$13,320	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Winter Intersession 2016 Reference</b> – (online only) via chat and e-mail ( <i>6 hours a week for 4 weeks</i> )  \$1,080	Yes	■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C

<b>Spring Intersession 2017 Reference</b> – (online only) via chat and e-mail (6 hours a week for 4 weeks)  <i>\$1,080</i>	Yes	<b>■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.</b>	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Library faculty Subs, On-Call Pool</b> to cover illness and absences  <i>\$1,000</i>	Yes	<b>■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.</b>	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C
<b>Senior Library Technician Cataloging/Processing</b>  <i>\$40,000</i>	Yes	<b>■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.</b>	Yes, within Taskstream	Yes, within Taskstream	1-3	A, C

**Technology and Equipment:** How will the new technology or equipment contribute to student success?

<b>Technology and Equipment Request(s)</b>	<b>Already Requested in Recent</b>	<b>Program Goal (cut and paste from program review)</b>	<b>Connected to Assessment</b>	<b>Contribution to Student Success</b>	<b>Alignment with</b>	<b>Alignment with</b>
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	<b>Program Review?</b>		<b>Results and Plans?</b>		<b>College Goal (list the goal)</b>	<b>PCCD Goal (A, B, C, D, or E) (list the goal)</b>
<b>Reserve Textbooks</b> <i>\$6,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Reference — Annual Editions Subscriptions (Standing Orders)</b> <i>\$2,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Periodical subscriptions (includes 10% annual increase)</b> <i>\$11,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Books</b> <i>\$50,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C

		satisfy their intellectual needs.				
<b>Electronic DATABASES</b> (Lottery funding from District that is earmarked specifically for this purpose via agreement made with District Finance in 2012 District should transfer this amount to each college library before allocating remainder to colleges) <i>\$40,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Additional Electronic Databases</b> Paid for by Library (plus estimated 5% increase) <i>\$15,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Additional databases-</b> paid for directly from Office of Instruction (ebook Community College Collection (Ebsco), Master Academic Collection - Films on Demand, Turnitin (2yr) <i>\$26,438</i> (invoices paid by Office of Instruction)	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Public Web Browser Software</b>	Yes	■ To provide students with access to information resources that support their	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C

\$250		learning processes, teach information literacy, and satisfy their intellectual needs.				
<b>Ref Chat Software</b> \$300	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Innovative/Millennium service contract (funds from District for District-wide IT system)</b> \$20,000	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>OCLC (funds transferred to College Libraries directly from District for District-wide cataloging subscription)</b> \$1,575		■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A,C
<b>Instructional &amp; Office Supplies: Cataloguing &amp; Office</b> \$3,600	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C



<b>Equipment, Service &amp; Contracts:</b> 3M – security gates  <i>\$2,500</i>	Yes	<b>■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.</b>	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>Dues/Memberships:</b> CCLC  <i>\$150</i>	Yes	<b>■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.</b>	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>2 laptops with accessories</b>  <i>\$2,600</i>		<b>■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.</b>	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>Office furniture and equipment</b> - 1 desk (Principal Tech -\$600), and 3 file cabinets (\$500/each)  <i>\$2,100</i>	Yes	<b>■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.</b>	Yes, within Taskstream	Yes, within Taskstream	#2, 3, 5	A,C
<b>2 upholstered chairs for browsing area</b> (to replace ripped upholstery)  <i>\$1,600</i>	Yes	<b>■ To provide a comfortable, safe, clean and quiet learning environment for all students.</b>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>40 tablets, covers, security system and a charging station/cart</b>	Yes	<b>■ To provide students with access to information resources that support their</b>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C

<b>for Library Orientations</b> <i>\$41,500</i>		learning processes, teach information literacy, and satisfy their intellectual needs.				
<b>Computer Refresh for Student Use Computers in Reference Area (14 computers) 3 year cycle</b> <i>\$42,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Computer hardware and supplies – printer replacements, cords, lcd bulbs, etc.</b> <i>\$5,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Computer Refresh for Staff and Service Desk Computers (14 computers) 3 year cycle</b> <i>\$42,000</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Smart Classroom upgrade – L105</b> <i>Cost tbd</i>	Yes	■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C

**Facilities:** Has facilities maintenance and repair affected your program in the past year? How will this facilities request contribute to student success?

<b>Facilities Resource Request(s)</b>	<b>Already Requested in Recent Program Review?</b>	<b>Program Goal (from program review)</b>	<b>Connected to Assessment Results and Plans?</b>	<b>Contribution to Student Success</b>	<b>Alignment with College Goal (list the goal)</b>	<b>Alignment with PCCD Goal (A, B, C, D, or E) (list the goal)</b>
<p><b>Electrical, Library</b> - Add additional outlets and charging stations for student devices throughout the library.</p> <p><i>Cost tbd</i></p>	Yes	<p>■ To provide students with access to information resources that support their learning processes, teach information literacy, and satisfy their intellectual needs.</p>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C

<b>Library - Fix Emergency Phones and add panic buttons at service desks</b>  <i>Cost tbd</i>	Yes	<ul style="list-style-type: none"> <li>■ To provide a comfortable, safe, clean and quiet learning environment for all students.</li> </ul>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library Building security system – upgrade</b> <i>Cost tbd</i>	Yes	<ul style="list-style-type: none"> <li>■ To provide a comfortable, safe, clean and quiet learning environment for all students.</li> </ul>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library Building Announcement System</b> to announce building is closing and for emergencies.  <i>Cost tbd</i>	Yes	<ul style="list-style-type: none"> <li>■ To provide a comfortable, safe, clean and quiet learning environment for all students.</li> </ul>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Soundproof Study Rooms in Library</b>  <i>Cost tbd</i>	Yes	<ul style="list-style-type: none"> <li>■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college curricula, information literacy, and research needs.</li> </ul>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Remodel the Reference shelving area to remove shelving, relocate the smart classroom</b>	Yes	<ul style="list-style-type: none"> <li>■ To provide quality services, research materials, technology, facilities, and instructional programs that support the college</li> </ul>	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C

<b>and add an Accordian Wall with Windows.</b> <i>Cost tbd</i>		curricula, information literacy, and research needs.				
<b>Library Re-roof (leaking roof)</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library update HVAC System</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C
<b>Library upgrade Lighting</b> <i>Cost tbd</i>	Yes	■ To provide a comfortable, safe, clean and quiet learning environment for all students.	Yes, within Taskstream	Yes, within Taskstream	#1-5	A-C