

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Library/Learning Resources (Library; Learning Resource Center;
Tutorial Services)

Please give the full title of your unit.

Contact Person: Damon Nance, Dean of Technology & Learning
Resources

Due: AUGUST 31, 2015

Please send an electronic copy to your area Vice President



Form Last Revised: AUGUST 2015

Norco College

Web Resources: <http://www.norcocollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx>

Annual Administrative Program Review Update

Instructions

The Annual Administrative Program Review is conducted by each unit and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment. It should be **submitted or renewed every year** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

The questions on the subsequent pages are intended to assist you in planning for your unit.

The forms that follow are separated into pages for ease of distribution to relevant subcommittees. **Please keep the pages separated** if possible (though part of the same electronic file), **with the headers as they appear**, and be sure to include your unit, contact person (this may change from topic to topic) and date on each page submitted. Don't let formatting concerns slow you down. If you have difficulty with formatting, Nicole C. Ramirez can adjust the document for you. Simply add responses to those questions that apply and forward the document to nicole.ramirez@norccollege.edu with a request to format it appropriately.

If you cannot identify in which category your requests belong or if you have complex-funding requests please schedule an appointment with your college's Vice President for Business Services right away. They will assist you with estimating the cost of your requests. It is vital to include cost estimates in your request forms. Each college uses its own prioritization system. Inquiries regarding that process should be directed to your Vice President.

The college has adopted a Total Cost of Ownership calculator for the use of determining cost of faculty, personnel and other needs related to a department or program. The calculator is located under the Office of the Vice President, Business Services, as "Total Cost of Ownership (TCO) Spreadsheet" at the following link: <http://www.norccollege.edu/about/business-services/Pages/index.aspx>

Mission

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

Vision

Norco – creating opportunities to transform our students and community for the dynamic challenges of tomorrow.

Educational Master Plan/Strategic Goals and Objectives 2013-2018

Goal 1: Increase Student Achievement and Success

Objectives:

1. Improve transfer preparedness (completes 60 transferable units with a 2.0 GPA or higher).
2. Improve transfer rate by 10% over 5 years.
3. Increase the percentage of basic skills students who complete the basic skills pipeline by supporting the development of alternatives to traditional basic skills curriculum.
4. Improve persistence rates by 5% over 5 years (fall-spring; fall-fall).
5. Increase completion rate of degrees and certificates over 6 years.
6. Increase success and retention rates.
7. Increase percentage of students who complete 15 units, 30 units, 60 units.
8. Increase the percentage of students who begin addressing basic skills needs in their first year.
9. Decrease the success gap of students in online courses as compared to face-to-face instruction.
10. Increase course completion, certificate and degree completion, and transfer rates of underrepresented students.

Goal 2: Improve the Quality of Student Life

Objectives:

1. Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
2. Increase frequency of student participation in co-curricular activities.
3. Increase student satisfaction and importance ratings for student support services.
4. Increase the percentage of students who consider the college environment to be inclusive.
5. Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
6. Increase current students' awareness about college resources dedicated to student success.

Goal 3: Increase Student Access

Objectives:

1. Increase percentage of students who declare an educational goal.
2. Increase percentage of new students who develop an educational plan.
3. Increase percentage of continuing students who develop an educational plan.
4. Ensure the distribution of our student population is reflective of the communities we serve.
5. Reduce scheduling conflicts that negatively impact student completion of degrees and programs.

Goal 4: Create Effective Community Partnerships

Objectives:

1. Increase the number of students who participate in summer bridge programs or boot camps.
2. Increase the number of industry partners who participate in industry advisory council activities.
3. Increase the number of dollars available through scholarships for Norco College students.
4. Increase institutional awareness of partnerships, internships, and job opportunities established with business and industry.
5. Continue the success of Kennedy Partnership (percent of students 2.5 GPA+, number of students in co-curricular activities, number of students who are able to access courses; number of college units taken).
6. Increase community partnerships.
7. Increase institutional awareness of community partnerships.
8. Increase external funding sources which support college programs and initiatives.

Goal 5: Strengthen Student Learning

Objectives:

1. 100% of units (disciplines, Student Support Service areas, administrative units) will conduct systematic program reviews.
2. Increase the percentage of student learning and service area outcomes assessments that utilize authentic methods.
3. Increase the percentage of programs that conduct program level outcomes assessment that closes the loop.
4. Increase assessment of student learning in online courses to ensure that it is consistent with student learning in face-to-face courses.
5. Increase the number of faculty development workshops focusing on pedagogy each academic year.

Goal 6: Demonstrate Effective Planning Processes

Objectives:

1. Increase the use of data to enhance effective enrollment management strategies.
2. Systematically assess the effectiveness of strategic planning committees and councils.
3. Ensure that resource allocation is tied to planning.
4. Institutionalize the current Technology Plan.
5. Revise the Facilities Master Plan.

Goal 7: Strengthen Our Commitment To Our Employees

Objectives:

1. Provide professional development activities for all employees.
2. Increase the percentage of employees who consider the college environment to be inclusive.
3. Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
4. Increase participation in events and celebrations related to inclusiveness.
5. Implement programs that support the safety, health, and wellness of our college community.

COLLEGE ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

DUE: AUGUST 31, 2015

Administrative Unit: Library/Learning Resources

Prepared by: Damon Nance, Dean of Technology & Learning Resources

Date: 8/31/2015

Submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.

I. The Unit PROGRAM REVIEW

The Administrative (Unit Program Review) is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Norco College and the Riverside Community College District.

1. What is the mission of your unit?

To provide quality, effective, efficient and constantly improving library, informational, learning resource labs and tutorial services to all constituencies of our academic community.

Library Mission Statement:

As the heart of the academic experience at Norco College, the Wilfred J. Airey Library provides informational leadership, instruction, access to technology, and learning resources supporting the mission of the College; the development of lifelong information competency skills; and the overall success of the learning community.

LRC Statement of Purpose:

The purpose of the Norco College Learning Resource Center (LRC) is to facilitate academic support services through instructional labs and tutorial support in various academic areas.

Tutorial Services Mission Statement:

Norco College Tutorial Services is committed to providing quality tutoring to assist students with the improvement of learning skills and understanding of their subject matter.

2. **Identify or outline how your unit serves the mission of Norco College.** *Please limit to a single paragraph.*
Library/Learning Resources provides several key operational academic support services that actively and effectively serve the varied educational needs of students, faculty. Staff, and community, contribute to the success of the institution, and uphold the overall mission of Norco College.

3. **List the major functions of your unit.**

<u>Function</u>
Provision of books (print and electronic), journals, electronic subscription resources, library reference instruction, student/public use computers, pay-per-print copier and printer services, Library 1 Information Competency credit course, library skills instruction workshops, special topic library workshops, course reserve textbooks, study rooms/areas, and literary-themed events (Read 2 Succeed, Poetry Performance).
Provision of individualized and in-class assisted face-to-face tutorial sessions to students enrolled in various discipline areas to include and/or not limited to Math, English, Sciences and Technology courses. Walk-in Math Express and Writing Express tutoring services. Online tutoring service for all Norco College online, hybrid and web enhanced courses through a contract/partnership with NetTutor.
Provision of Learning Resource Center containing academic support assistance, student-use computers, study areas, Computer Information Systems (CIS) lab, and Game lab.

4. **Briefly comment on the status of your 2015 goals and objectives.**

The efficiency of Tutorial Services was significantly increased and streamlined throughout the 2014-2015 academic year. Excel formulas were developed that predicted budgetary expenses for each month enabling better planning and the maximizing of tutorial funds. The dependency on paper appointments was reduced, and SARS software more fully utilized enabling us to collect and use data efficiently to justify our needs and schedule open hours. An Excel macro was developed to automate closing procedures which reduced department closing time from 45 to 5 minutes. This, in conjunction with the implementation of a Google drive, provided a more robust and secure way to notify tutors of their appointment schedules.

NetTutor service was extended to web-enhanced students, and customized improvements were made to the service, such as enabling audio communication ability and extending online tutoring session time limits to one hour.

Faculty and staff attendance at Read 2 Succeed events was encouraged and promoted throughout the college electronically, verbally and in print format. A greater number of featured author books were distributed college wide allowing overall participation by faculty and staff even if they could not make the scheduled events.

The establishment of a Library Partners support group is continuing to be explored and will considered further as a goal for 2015-2016. Promotion of library services was emphasized college wide and a Celebration of Books and Libraries @ Norco College event was established and held on April 7, 2015 during College Hour. This event was well-received and will continue as an annual library event. Promotion of library services and resources specifically to evening student and faculty will continue to be emphasized throughout 2015/16.

5. **MAJOR Goals and Objectives 2015 – 2016 (do not include normal functions of your unit). In order from 1 – 5 is best. With 1 as the most important.**

Before writing your goals and objectives be sure to review other Program/Unit Review documents related to your unit to discern if there are service needs you wish to address.

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP GOALS
1. Improve tutor training and preparedness	Fall 2015	Ongoing	N/A	1, 2, 3, 5
2. Move library website to Norco	Fall	Completion anticipated by	N/A	1, 2, 3,

College server and design scheme/format	2015	Winter 2016		5, 7
3. Work collaboratively with online/hybrid/web-enhanced faculty to improve NetTutor implementation, service, and usage	Fall 2015	Ongoing	N/A	1, 2, 3, 5
4. Establish Norco College Library Partners (Library Support Group)	Fall 2015	Ongoing	N/A	2, 4
5. Promotion of Library Services and Resources, specifically to evening students	Fall 2015	Ongoing	N/A	1, 2, 3, 4, 5, 7

Previous Year's Assessment

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
The success rates of students utilizing Math 52 & Math 35 tutorial services will increase due to closer collaboration with faculty and the implementation of new tutor strategies.	Comparison of Math 52 & Math 35 tutee success rates with previous year's data.	5% increase in the success rates of students accessing tutorial Math 52 & Math 35	The success rate for Math 35 students increased 5% in fall 2014 as compared to fall 2013! The same comparison yielded a 1% increase in the success rate for Math 52 students.	Tutorial services is planning to continue offering one-on-one tutoring sessions to Math 35 and Math 52 tutorial students.

Increase the number of online and hybrid classes that have NetTutor enabled in Blackboard by conducting information outreach to online and hybrid faculty.	Open Campus report indicating which online/hybrid courses have NetTutor enabled in Blackboard.	90% of instructors will have NetTutor enabled in their online/hybrid courses.	Needed data was not accessible from Open Campus. However, assessment was modified to provide NetTutor access to students physically in the LRC and a user experience survey was then conducted. Students identified some specific issues resulting in an overall low satisfaction rate. NetTutor was apprised of these issues and made related changes to improve service. Also, NetTutor service was extended to include web-enhanced classes at Norco.	Tutorial Services will continue to offer NetTutor access to students when face-to-face tutors and/or subjects are not available and access the results for improvement. Efforts will be made to access NetTutor service from the faculty perspective so improvements can be made and provide increased support for faculty needs.

- **Reflective Question: What did you learn that will impact your unit for the future?**

Working together with math faculty, specific practice problems for Math 35 and Math 52 were developed and provided to be used in the tutorial sessions. About one-third of the way through the term, it was obvious that this strategy was not very effective. However, it was observed through the closer monitoring of the tutoring sessions and related student feedback that one-on-one tutoring sessions, rather than one tutor and two tutee sessions, were more effective. With the implementation of one-on-one sessions, the success rate of Math 35 tutorial students went from a -3.1% in fall 2013 to 1.6% percent in fall 2014, a 5% increase! The success rate of Math 52 tutorial students increased by 1% from fall 2013 to fall 2014. As a result, tutorial services is planning to continue offering one-on-one tutoring sessions to Math 35 and Math 52 tutorial students.

Unfortunately, the data from Open Campus indicating which online/hybrid courses had NetTutor enabled in Blackboard was not able to be accessed. However, in related interactions/discussions with various online/hybrid faculty it was discovered that there was a need to assess NetTutor from the student's experience. As a result, whenever face-to-face tutors and/or tutored subjects were unavailable, Tutorial Services provided NetTutor access to consenting students physically sitting at the LRC computers. A user experience survey was then conducted. Students reported slow overall service, connection terminated after one question, and low

satisfaction with the overall service. To address this, NetTutor enabled audio communication capability, and extended sessions to one hour time limits. Although it is understood that the students involved in this assessment were not online students, and were not initially expecting to receive tutoring in an online format, this assessment has yielded invaluable data about the student experience with NetTutor areas for improvement. In addition, the need to increase overall usage of NetTutor was addressed by a recommendation from the Distance Education Committee in spring 2015 semester to expand NetTutor coverage to include web-enhanced classes, as well as online and hybrid. This was implemented during the following summer session with great support coming from the overall college community.

An assessment of Library Reference service was conducted in spring 2015. Students utilizing Reference Librarian services provided at the library reference desk for research assistance were asked to submit their ID number, and course to which their question was pertaining. When the overall success rates were compared, the students who utilized the Reference Librarian services for research assistance had a significantly higher success and retention rates than the other students in the same sections (See Appendix 2)! The data shows a link between Reference Librarian services provided to students and the Norco College Strategic Plan Goal 1, Objective 6 which states: “Increase success and retention rates.” Based on this data, the library is requesting additional budget resources to assist with staffing and expanding Reference Librarian services coverage. The library will continue to conduct this assessment throughout 2015/16.

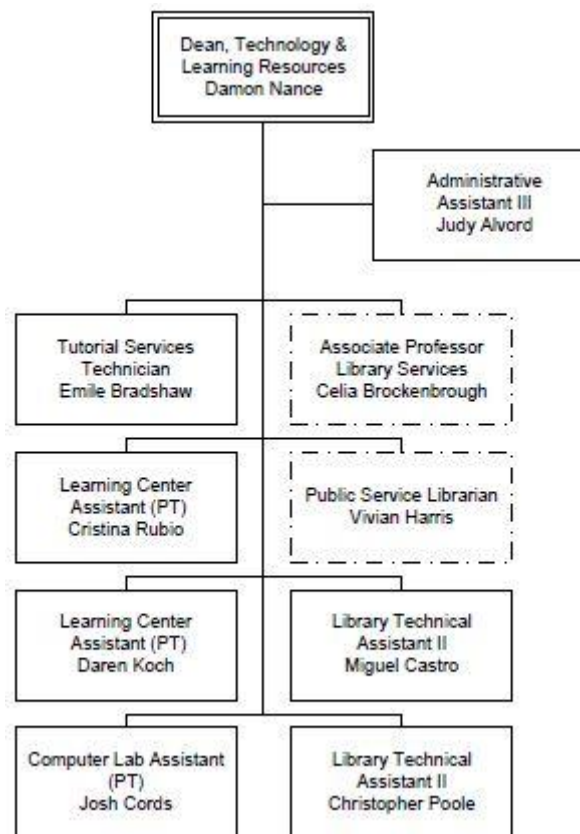
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process on this aspect of the report, please contact your vice president, or the Assessment Co-chairs, Sarah Burnett at sarah.burnett@norcollege.edu or Greg Aycock at greg.aycock@norcollege.edu. See Appendix 1 for more information about assessment.

Current year's assessment plan

SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	EMP GOALS
Tutors of basic skills subjects will be more effective due to changes and improvement in their training.	Pre and post assessment surveys of tutors and tutees.	Fall 2015 and spring 2016 semesters.	3% increase in tutor preparedness and in tutee satisfaction as expressed by the assessment survey.	Data will help to improve our effectiveness in tutorial sessions and guide us in improving our training.	1, 2, 3, 5
Improve online/hybrid/web-enhanced faculty experience with NetTutor service.	Pre and post assessment surveys.	Fall 2015 and spring 2016 semesters.	3% increase in online/hybrid/web-enhanced faculty satisfaction as expressed by the assessment survey.	Data will help to increase faculty participation in and support for NetTutor service, which will increase access and support for students.	1, 2, 3, 5

Provide the official Organizational Chart of your unit which includes all levels of services and positions. If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. The official chart can be obtained from Human Resources.

If you wish make this an appendix item.



6. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2011	2012	2013	2014	2015	2016-2017	2017-2018
Administration	1	1	1	1	1	1	1
Classified Staff FT	6	6	6	7	3	4	4
Classified Staff PT	3	5	5	3	3	5	5
Confidential Staff FT	0	0	0	0	0	0	0
Faculty Reassigned FTE Full time	2	2	2	2	2	3	3
Faculty Reassigned FTE Part time	.5	.5	.5	.5	.5	1	1
Total Full Time Equivalent Staff	12.5	14.5	14.5	13.5	9.5	14	14

Complete the Management and/or Staff request form that follow if new employees are needed.

When filling out the form on the next page please **consider** the following in framing your “reason:”

- a. *Has the workload of your unit increased in recent years?*
- b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
- c. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

7. Staff Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)¹

List Staff Positions Needed for Academic Year 2015/2016 Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1. Tutorial Services Clerk <u>Reason: Tutorial Services served approximately 1121 students through 4793 tutoring sessions during the 2014-2015 academic year. Tutorial Services employs approximately 6 FWS and CALWorks students that work 45 hours per week to address mandatory clerical duties. Tutorial Services needs FT clerical assistance with scheduling appointments, completing student timesheets, tracking funds, maintaining statistics, and other important clerical duties in order to increase the efficiency of the Norco College tutoring program which is critical to student success.</u>	(N)	\$87,133	1, 2, 3, 5
2. Learning Center Assistant (Permanent Part-Time) Tutorial Services <u>Reason: The busy Tutorial Services department needs an LCA to assist with scheduling appointments, completing student timesheets, tracking funds, maintaining statistics, and other clerical duties in order to increase the efficiency of the Norco College tutoring program which is critical to student success.</u>	(N)	\$15,915	1, 2, 3, 5
3. Computer Laboratory Assistant (Permanent Part-Time) Library <u>Reason: The library has 70 student computer stations and 2 print stations. Students log in to library computers an average of over 34,000 times in each Fall and Spring semesters and require frequent technical assistance. The library needs a Computer Lab Assistant during peak hours (10-2, M-Th) to support the overall operation of library computers, and to address the specific computing needs of students in the library, such as Wi-Fi connectivity, software application support, printing issues, and technical troubleshooting. The unrestricted usage open computer lab in the library is the only one existing throughout the campus and is an important element of academics, student success, and student life on campus.</u>	(N)	\$20,414	1, 2, 3, 5
4. Library Clerk I (Permanent Part-Time) <u>Reason: Reason: An average of 23,700 customers per month come into the library. Library circulation desk clerical workload has increased dramatically in recent years, especially due to</u>	(N)	\$18,624	1, 2, 3

¹ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

<u>library reserve textbook program. Current library clerical staffing (one morning and one evening clerk) does not allow for absences due to vacation, illness, etc. Library dependent on increased numbers of FWS student workers to meet workload requirements (an average of 14 FWS students in Fall & Spring).</u> Reason:			
5. Administrative Assistant III <u>Reason: Due to restructuring, there is a possibility that the Dean of Technology and Learning Resources may be left without Administrative Assistant support. This position is critical to the function and operation of the Library/Learning Resources Department, and the ability of the department to support overall college mission and goals.</u>	(N)	\$92,244	1, 2, 3, 4, 5, 6, 7

* TCO = "Total Cost of Ownership" for one year is the cost of an average salary plus benefits for an individual. Use space for language or linking resources to assessment.

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

8. Equipment (including technology) Needs Not Covered by Current Budget²

List Equipment or Equipment Repair & Technology Needed for Academic Year 2015/2016 Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO**			EMP GOALS
	Cost per item	Number Requested	Total Cost of Ownership	
1. Replacement of Library Blinds <u>Reason: Library blinds are old and many are currently broken and failing. Students/staff/faculty have requested blinds be opened when sunlight is not direct in order to expose the beautiful and calming view. This is not possible since blinds are extremely heavy and frequently break while opening and closing. New blinds will insulate more efficiently resulting in heating/cooling cost savings.</u>			\$24,000	1, 2, 5, 7
2. Tables for Library Student Computer Workstations <u>Reason: Library needs worktables for computers to provide an ergonomic academically suitable workspace that promotes student success.</u>	\$849.99	2	\$1,900	1, 2, 3, 5

² If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

3. Replacement Computers for Library Staff/Reference Desk <u>Reason: Computers for the Circulation desk staff, library Technical Assistants, and Library Reference Desk are at end of life and beginning to fail.</u>	\$1089	7	\$7623	1, 2, 3, 5, 7
4. Replacement Computer for Library Student/Public Catalog Station <u>Reason: Computer for locating books in the library catalog is old (Gateway) and beginning to fail.</u>	\$1089	1	\$1089	1, 2, 3, 5
5. Stand-up Table for Library Student/Public Catalog Station <u>Reason: Current table for this station is repurposed furniture and is not well-suited for the purpose of a student/public catalog station.</u>			\$600	1, 2, 3, 5
6. Library Lounge Chairs with Tablet Tables <u>Reason: Current lounge chairs are worn and dirty. Lounge chairs with tablet tables reinforce the learning environment and encourage students to engage in more academic activities.</u>	\$533.50	15	\$8002.50	1, 2, 3, 5
7. Library Book Return <u>Reason: Current library book return does not fully lock which allows the possibility of books being taken when checked out to other students. Book chute does not fully open or close and book return leaks, leading to the damage of library materials. Exterior paint is failing and can no longer support identifying markers. It is also undersized for the volume of books being returned.</u>	\$533.50	15	\$7,000	1, 2, 3, 5

** TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year.

TCO: <http://www.norccollege.edu/about/business-services/Pages/index.aspx>

9. **Space Needs Not Covered by Current Building or Remodeling Projects**^{*3}

List Space Needs for Academic Year _____ (Office space, storage, etc.,) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Ownership
1. <u>Reason:</u>	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

³ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

10. Professional or Organizational Development Needs*⁴

<p>List Professional Development Needs. Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.</p>	Annual TCO		
	Cost per item	Number Requested	Total Cost of Ownership
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

⁴ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

11. OTHER NEEDS⁵

<p>List Other Needs that you are certain do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Ownership
<p>1. Completion of Library Lighting Replacement <u>Reason: 18 lighting fixtures in the 2nd floor library building were replaced in summer 2015 with impressive results! To complete this project, 20 more lighting fixtures are remaining to be replaced.</u></p>	\$1350.00	20	\$27,000
<p>2. Tutorial Student Employee Budget Augmentation <u>Reason: Due to the legislated increase in the minimum wage, Tutorial Services will need a budget augmentation to maintain tutoring service at the current level of coverage.</u></p>			\$2,500/permanent augmentation
<p>3. Part-time Librarian Budget Augmentation <u>Reason: Due to salary increases, the library will need a budget augmentation to maintain part-time librarian coverage to staff operational hours of the library. Librarians assist students/faculty/staff/community with research and reference questions, and teach the Library Instruction Skills Workshops.</u></p>			\$28,000/permanent augmentation
<p>4. Substitute Coverage Librarian Budget Augmentation <u>Reason: Budget currently covers less than leave time allotted for one librarian. Budget needs to cover leave time allotted to two librarians.</u></p>			\$7000/permanent augmentation
<p>5. Augmentation of Part-time Librarian Budget to Cover Library Operational Hours <u>Reason: Currently, Library is not covered by reference librarians from 7:30-8 am M-Th, and 12:00-1 pm on Fridays in fall and spring terms. Reference Librarian services have been shown to increase our student's success and retention rates.</u></p>			\$6,900/permanent augmentation
<p>6. Library Subscription Database Budget Augmentation Reason: Library electronic resource subscriptions increase at a rate of 8-10% per year. This increase is not accounted for in the budget. E-resources are used daily by students, staff and faculty to access current information and research for academic</p>			\$5,000/yearly

⁵ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

purposes. These resources are a significant factor in student success.			
7. Lynda.com Technology Training Database Subscription Renewal (3-year) <u>Reason: Current subscription will expire on June 30, 2016. Provides technology training to faculty, staff and students addressing goals 1 and 4 of the Norco College Technology Strategic Plan.</u>			\$69,000.00 (3-year) or \$25,000 (1-year)

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

Unit Name: Library/Learning Resources

12. Long Term Planning Needs⁶

If your unit anticipates significant additional needs for personnel, equipment or facilities will occur two to five years from now please list those here*			
	Fiscal Year Needed	Number Requested	Total Cost of Ownership
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			

⁶ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

**Significant needs are generally those with annual costs over \$20,000. They may be the result, for example, of institutionalizing a grant, anticipated growth, or major equipment coming to the end of its life.*

Assessment

Why Administrative Units Conduct Assessments: Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition it:

- Ensures units are examining their services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Allows for requesting resources
- Relies on fact, not perception
- Allows unit staff to prioritize improvements.

Steps to Developing Assessment Plans & Reports

- 1. Unit develops measurable Service Area Outcomes (SAO).** An SAO is a “specific statement that describes the benefit that a [unit] hopes to achieve or the impact [. . .] that is a result of the work that your unit performs. Outcomes should be:
 - Challenging but attainable”
 - Articulate what the unit wants to achieve
 - Indicate end results for the unit rather than actions
 - Relate to the unit’s mission and vision
 - Focus on the benefit to the recipient of the service
 - Be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
 - Be measurable and directly related to the work of your unit.⁷

Stems for writing outcomes can include:

- “In support of student learning, staff will _____”
- “Students are aware of _____”
- “Administrators (or staff) have the _____”

⁷ Source: The American University in Cairo. “A guide to developing and implementing effective outcomes assessment: Academic support and administrative units.” December 1, 2007. Retrieved on the internet at <http://ipart.aucegypt.edu>

2. Unit defines how it will assess progress (non-evaluative) towards the outcomes. The unit might consider taking an inventory of current tools being used. For example:

- What information is being collected already?
- What assessment are you already using?

Methods that can be used to measure progress include, for example:

- Student satisfaction surveys
- Number and type of complaints
- Growth in a specific function
- Comparisons to professional organizations' best practices
- Focus groups
- Opinion surveys
- Time to complete a task

3. Unit completes the assessment plan and carries out the assessment. In order to ensure the plan is completed:

- Designate a coordinator for the assessment project and/or assign responsibility for individual components.
- Develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.

Unit gathers information, analyzes results, communicates findings, and takes action. This step is important as it is used to identify changes needed to improve efficiency, effectiveness, and unit performance. It should also be applied to for planning and budgeting and resource allocation requests (short term and long term). Ultimately it may be tied to the institution's ability to achieve its mission.

APPENDIX 2

Reference Desk Analysis Spring 2015 – Success Rate

	Reference desk	Successful Enrollments	Total Enrollments	Success Rate
BUS-22	No	15	27	55.56%
	Yes	1	1	100.00%
ENG-1A	No	132	169	78.11%
	Yes	7	8	87.50%
ENG-1B	No	56	74	75.68%
	Yes	4	4	100.00%
ENG-60B	No	29	29	100.00%
	Yes	1	1	100.00%
ENG-80	No	20	26	76.92%
	Yes	1	1	100.00%
HIS-6	No	80	137	58.39%
	Yes	2	3	66.67%
HIS-7	No	30	51	58.82%
	Yes	1	1	100.00%
KIN-36	No	24	34	70.59%
	Yes	1	1	100.00%
MAG-56	No	16	24	66.67%
	Yes	1	1	100.00%
MUS-19	No	54	59	91.53%
	Yes	1	1	100.00%
PHI-11	No	13	39	33.33%
	Yes	1	1	100.00%
POL-1	No	16	41	39.02%
	Yes	1	2	50.00%
PSY-9	No	20	47	42.55%
	Yes	0	2	0.00%
SOC-1	No	96	151	63.58%
	Yes	5	5	100.00%
SPA-3	No	21	24	87.50%
	Yes	1	1	100.00%
Total	No	622	932	66.74%
	Yes	28	33	84.85%

*significant difference overall

APPENDIX 2 (Continued)

Reference Desk Analysis Spring 2015 – Retention Rate

	Reference desk	Retained Enrollments	Total Enrollments	Retention Rate
BUS-22	No	20	27	74.07%
	Yes	1	1	100.00%
ENG 1A	No	153	169	90.53%
	Yes	8	8	100.00%
ENG-1B	No	59	74	79.73%
	Yes	4	4	100.00%
ENG-60B	No	29	29	100.00%
	Yes	1	1	100.00%
ENG-80	No	25	26	96.15%
	Yes	1	1	100.00%
HIS-6	No	114	137	83.21%
	Yes	3	3	100.00%
HIS-7	No	41	51	80.39%
	Yes	1	1	100.00%
KIN-36	No	28	34	82.35%
	Yes	1	1	100.00%
MAG-56	No	17	24	70.83%
	Yes	1	1	100.00%
MUS 19	No	56	59	94.92%
	Yes	1	1	100.00%
PHI-11	No	31	39	79.49%
	Yes	1	1	100.00%
POL-1	No	29	41	70.73%
	Yes	2	2	100.00%
PSY-9	No	31	47	65.96%
	Yes	1	2	50.00%
SOC-1	No	120	151	79.47%
	Yes	5	5	100.00%
SPA-3	No	23	24	95.83%
	Yes	1	1	100.00%
Total	No	776	932	83.26%
	Yes	32	33	96.97%

*significant difference overall

