

# Non-Instructional Program Review- Annual Update Template

## Service Area/Administrative Unit

Non-Instructional Program Name: Library

Academic Year: 2024-25

Name(s) of Submitter(s): Emily Garrison

Annual Update #1  #2

*\*Note: An Annual Update must be submitted each year that a Program Review is not submitted.*

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## I. Progress on Goals and Outcomes (SAOs/AUOs)

### A) List the 2-3 goals and related outcomes for your unit:

*(These should be carried forward from your full Program Review, or from your Annual Update #1 if revised since your full Program Review)*

#### 1. GOAL #1

Increase student engagement with Library programs and services.

##### **Expected Service Area Outcome/Administrative Unit Outcome**

Progress Goal 1:

Goal: Increase student participation in the library hosted workshops and events by 20% over the next academic year.

Outcome (SAO/AUO): Track attendance at workshops and events to determine if the 20% increase is achieved. Conduct post event surveys to assess student satisfaction and gather feedback on program effectiveness.

Progress Goal 2:

Goal: Enhance the visibility and accessibility of online library resources through targeted outreach and improved user interface design.

Outcome (SAO/AUO): Monitor the usage metrics of online resources (e.g., eBooks, databases) and track the number of student interactions with library staff via online platforms (e.g., chat, email). Aim for a 15% increase in online resource usage and a 10% increase in virtual inquiries.

#### 2. GOAL #2

Continue to create an outstanding e-book collection.

##### **Expected Service Area Outcome/Administrative Unit Outcome**

Progress Goal 1:

Goal: Expand the ebook collection by adding 500 new titles that align with current curriculum needs and student interests by the end of the academic year.

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Outcome (SAO/AUO): Review usage statistics and feedback from faculty and students to ensure at least 80% of the new ebooks are utilized within their first year in the collection. Conduct an annual survey to assess satisfaction with the relevance and quality of the ebook collection.

Progress Goal 2:

Goal: Increase awareness and accessibility of the ebook collection through targeted marketing efforts and instructional sessions.

Outcome (SAO/AUO): Measure the effectiveness of marketing campaigns by tracking an increase in ebook checkouts and page views by at least 25%. Assess student and faculty familiarity with the ebook collection through pre and post instructional session surveys, aiming for a 20% improvement in awareness.

### 3. GOAL #3

Improve accuracy and relevancy of the catalog.

#### Expected Service Area Outcome/Administrative Unit Outcome

Goal 1: Goal: Conduct a comprehensive audit of the library catalog to identify and correct outdated or inaccurate records, aiming to update or remove 1,000 records by the end of the academic year. Outcome (SAO/AUO): Track the number of records reviewed and updated, aiming for a 95% accuracy rate in the catalog. Gather feedback from students and faculty through surveys to assess improvements in the ease of finding relevant materials. Goal 2: Goal: Enhance the relevancy of the catalog by adding 300 new, high demand resources and reclassifying existing materials to better reflect current academic programs and research trends. Outcome (SAO/AUO): Monitor the usage statistics of newly added and reclassified materials, aiming for at least a 20% increase in circulation or online access. Conduct focus groups with faculty and students to evaluate the relevancy and usefulness of the updated catalog.

### B) Have any goals been completed or discontinued?

*If yes, please list the goal and whether it has been completed or discontinued; if discontinued, please explain why.*

Yes  No

N/a

### C) Discuss the actions/strategies related to each goal and your progress on each of these. If you have not begun an(y) action/strategy please list why.

#### 1. GOAL #1 Action/Strategies

To increase student engagement with library programs and services, a multifaceted approach will be implemented. First, targeted marketing campaigns will be developed to raise awareness of available resources, workshops, and events, utilizing social media, email newsletters, and campus flyers. Collaboration with faculty will be strengthened to integrate library services into course assignments and encourage student participation. Additionally, a series of interactive

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workshops and events tailored to student interests will be organized, with a focus on skills that support academic success, such as research techniques and citation management. Feedback will be actively sought through surveys and focus groups to continuously refine and improve offerings, ensuring they meet the evolving needs of the student body. Finally, efforts will be made to enhance the accessibility of online resources, ensuring that students can easily access the library's digital offerings from anywhere, further encouraging engagement with the library's services.

### **Discuss any progress on Action/Strategies.**

An area can make progress with the goal of increasing student engagement with library programs and services by implementing a series of targeted and measurable actions. First, setting clear objectives, such as increasing participation in specific events or boosting usage of certain resources, helps to focus efforts and track success. Regularly reviewing and updating the library's offerings to ensure they align with current student needs and academic trends is essential. Additionally, building strong partnerships with faculty and student organizations can amplify outreach and create opportunities for collaborative events that attract a wider audience. Providing diverse and flexible program formats—such as in-person workshops, virtual sessions, and self-paced online resources—ensures accessibility for all students, regardless of their schedules or learning preferences. Continuous assessment through feedback surveys and usage analytics allows the area to adjust strategies in real-time, improving the effectiveness of initiatives and ensuring sustained progress toward the engagement goal.

### **Briefly explain how you have been measuring the goal and any notable indicators of forward progress.**

This goal can be measured and have notable indicators of forward progress through a combination of quantitative and qualitative metrics:

1. Participation Rates: Track the number of students attending library events, workshops, and using library services over time. An increase in attendance or usage indicates growing engagement.
2. Resource Usage Statistics: Monitor the usage of library resources, such as ebooks, databases, and online research guides. A rise in checkouts, downloads, or page views suggests that students are more actively engaging with the library's offerings.
3. Survey Feedback: Conduct regular surveys to gather student feedback on their experiences with library programs and services. Higher satisfaction rates and positive comments reflect progress in meeting student needs.
4. Collaboration with Faculty: Measure the number of faculty members integrating library resources into their curriculum or collaborating on library events. Increased collaboration can lead to greater student involvement.
5. Social Media and Website Analytics: Analyze the engagement metrics on the library's social media platforms and website, such as likes, shares, comments, and clickthrough rates. A growth in these metrics can indicate that marketing efforts are successfully reaching students.
6. Focus Group Discussions: Organize focus groups to gain deeper insights into how students perceive the value and impact of library programs. Improvements in student perceptions can signal forward progress.
7. Repeat Attendance: Track the number of students who participate in multiple library events or return for additional services. An increase in repeat attendance suggests sustained engagement.

These indicators help to measure the effectiveness of efforts to increase student engagement and provide a clear view of the progress being made toward

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achieving the goal.

## **2. GOAL #2 Action/Strategies**

To continue creating an outstanding ebook collection, several strategic actions can be taken:

1. Curriculum Alignment: Regularly consult with faculty to identify ebooks that directly support current courses and research needs. Prioritize acquiring ebooks that are required or recommended reading in course syllabi.
2. Student and Faculty Surveys: Conduct surveys to gather input from students and faculty on their ebook preferences, including topics, genres, and formats. Use this feedback to guide acquisition decisions.
3. Usage Analysis: Analyze data on the current ebook collection to identify high demand areas as well as underused sections. Focus on expanding popular categories and improving the relevancy of less accessed materials.
4. Vendor Negotiations: Work with ebook vendors to secure favorable pricing and access models, such as multiuser licenses, which allow multiple students to access the same ebook simultaneously. This ensures that the collection remains cost effective and widely accessible.
5. Marketing and Promotion: Develop campaigns to increase awareness of the ebook collection, including library orientations, email newsletters, social media posts, and instructional sessions on how to access and use ebooks effectively.
6. Collaborative Purchases: Engage in consortia buying with other libraries or academic institutions to expand the ebook collection affordably. This allows for access to a wider range of materials without straining the budget.
7. Continuous Review and Update: Establish a regular review process for the ebook collection to ensure it remains current and relevant. Retire outdated or less relevant titles and replace them with newer editions or materials better suited to current academic trends.
8. Accessibility Enhancements: Ensure that ebooks are accessible to all students, including those with disabilities, by selecting titles that are compatible with screen readers and other assistive technologies.

These actions and strategies will help maintain and enhance the quality of the ebook collection, ensuring it meets the evolving needs of the academic community.

### **Discuss any progress on Action/Strategies**

Here are specific actions that can be taken to continue creating an outstanding ebook collection:

1. Conduct Needs Assessments: Regularly survey faculty and students to identify gaps in the current ebook collection. Focus on acquiring ebooks that align with academic programs, emerging research topics, and student interests.

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2. **Prioritize HighDemand Titles:** Use circulation data, course syllabi, and faculty recommendations to prioritize purchasing high demand ebooks, ensuring that key resources are available in digital format.
3. **Expand Multi-user Access:** Negotiate with vendors to secure multiuser licenses for popular ebooks, allowing multiple students to access the same resource simultaneously, particularly for required readings.
4. **Integrate eBooks into Course Platforms:** Work with faculty to embed ebook links directly into course management systems (e.g., Canvas, Blackboard) to streamline access for students and encourage use of the library's ebook resources.
5. **Promote eBook Collections:** Launch marketing campaigns to raise awareness of the ebook collection, including digital newsletters, social media updates, and virtual or inperson library orientations. Highlight new additions and offer tutorials on how to access and use ebooks effectively.
6. **Engage in Consortia Buying:** Collaborate with other libraries or academic institutions to participate in consortia purchasing agreements, enabling access to a broader range of ebooks while sharing costs.
7. **Regularly Update the Collection:** Set up a continuous review process to assess the relevance and currency of the ebook collection. Remove outdated titles and replace them with newer editions or more relevant materials.
8. **Enhance Accessibility:** Ensure that ebooks are accessible to all students, including those with disabilities, by choosing platforms and titles that are compatible with screen readers and other assistive technologies.
9. **Host Faculty and Student Workshops:** Organize workshops or webinars to educate faculty and students on how to find, access, and use ebooks effectively, emphasizing the benefits of the digital collection.
10. **Monitor Usage and Feedback:** Regularly analyze usage statistics and collect feedback to assess the effectiveness of the ebook collection. Use this data to inform future acquisitions and improve the collection's alignment with user needs.

By implementing these actions, the library can continue to build an outstanding ebook collection that meets the academic and research needs of its users.

**Briefly explain how you have been measuring the goal and any notable indicators of forward progress.**

This goal can be measured through a combination of quantitative and qualitative metrics. Key indicators include the number of new e-books added to the collection and the percentage of those titles that align with course syllabi or academic programs. Usage statistics, such as the number of checkouts, downloads, and page views, will provide insight into how often the e-books are being accessed and utilized. Additionally, feedback from faculty and student surveys can measure satisfaction with the e-book collection's relevance and quality. Monitoring the

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increase in multi-user licenses and the integration of e-books into course platforms can further indicate progress toward making the collection more accessible and valuable to the academic community.

### **3. GOAL #3 Action/Strategies**

1. Conduct a Catalog Audit and Update Process: Regularly perform a comprehensive audit of the catalog to identify outdated, incorrect, or irrelevant entries. This process should involve cross-referencing catalog records with the most current bibliographic data, correcting inaccuracies, and removing obsolete materials. Establish a routine schedule for these audits—such as quarterly or annually—to ensure the catalog remains accurate and up-to-date.

2. Enhance Subject and Keyword Metadata: Review and update the subject headings, keywords, and classifications associated with each catalog entry to reflect current academic trends and user search behaviors. This may involve adding new metadata that aligns with emerging fields of study, correcting outdated terminology, and improving the specificity of search terms. By enhancing metadata, the catalog becomes more relevant and easier for users to navigate, leading to more accurate search results and better resource discovery.

#### **Discuss any progress on Action/Strategies**

1. Reduction in Catalog Errors: Track the number of corrections made during catalog audits and updates, such as fixing incorrect records, updating metadata, or removing obsolete entries. A decrease in the number of errors found over time indicates that the catalog is becoming more accurate and reliable.

2. Increased User Satisfaction and Search Efficiency: Monitor feedback from faculty, students, and staff regarding their experiences using the catalog. Improved satisfaction scores, alongside metrics such as reduced search times and higher relevance of search results, indicate that the catalog is becoming more user-friendly and relevant to their needs. Additionally, track the number of successful searches (e.g., fewer “no results found” instances) to gauge the effectiveness of the enhanced metadata and classification updates. This goal can be measured by tracking key indicators such as the frequency and accuracy of catalog updates, user satisfaction, and search efficiency. Specifically, the number of catalog errors identified and corrected during regular audits can serve as a direct measure of accuracy improvement. Additionally, user feedback gathered through surveys or focus groups can provide insights into how well the catalog meets their needs, with particular attention to ease of use and the relevance of search results. Monitoring search metrics, such as the success rate of user queries and the time taken to find relevant materials, will further indicate progress in enhancing the catalog's relevancy. By combining these quantitative and qualitative measures, the effectiveness of efforts to improve the catalog can be comprehensively assessed.

#### **Briefly explain how you have been measuring the goal and any notable indicators of forward progress.**

This goal can be measured by tracking key indicators such as the frequency and accuracy of catalog updates, user satisfaction, and search efficiency. Specifically, the number of catalog errors identified and corrected during regular audits can serve as a direct measure of accuracy improvement. Additionally, user feedback gathered through surveys or focus groups can provide insights into how well the catalog meets their needs, with particular attention to ease of use and

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the relevance of search results. Monitoring search metrics, such as the success rate of user queries and the time taken to find relevant materials, will further indicate progress in enhancing the catalog's relevancy. By combining these quantitative and qualitative measures, the effectiveness of efforts to improve the catalog can be comprehensively assessed.

## D) List any resources you are requesting for each goal.

1. Goal 1                       Goal 2                       Goal 3

*Please list the resource and how it relates to the goal.*

N/A

2. Goal 1                       Goal 2                       Goal 3

*Please list the resource and how it relates to the goal.*

N/A

3. Goal 1                       Goal 2                       Goal 3

*Please list the resource and how it relates to the goal.*

N/A

## II. New Goals (optional)

*This section is optional and should be used to replace a completed or discontinued goal OR if a new goal has become necessary for the service area or administrative unit.*

### A. NEW GOAL #1

Click or tap here to enter text.

#### Expected Service Area Outcome/Administrative Unit Outcome

Click or tap here to enter text.

1. Alignment to BCC Strategic Priority (*Select at least one but choose all that apply*)

Choose an item.

Choose an item.

Choose an item.

Choose an item.

2. Relationship to Guided Pathways

Clarify the Path

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- Entering the Path
- Staying on the Path
- Support Learning

3. Please list actions/strategies for achieving this goal/outcome.  
Click or tap here to enter text.
  4. Briefly explain how you will measure the goal/outcome.  
Click or tap here to enter text.
  5. Please list resources (if any) that will be needed to achieve the goal/outcome.  
Click or tap here to enter text.
- 

## **B. NEW GOAL #2**

Click or tap here to enter text.

### **Expected Service Area Outcome/Administrative Unit Outcome**

Click or tap here to enter text.

6. Alignment to BCC Strategic Priority (*Select at least one but choose all that apply*)

Choose an item.

Choose an item.

Choose an item.

Choose an item.

7. Relationship to Guided Pathways

- Clarify the Path
- Entering the Path
- Staying on the Path
- Support Learning

8. Please list actions/strategies for achieving this goal/outcome.  
Click or tap here to enter text.



## Non-Instructional Program Review- Annual Update Template

9. Briefly explain how you will measure the goal/outcome.  
Click or tap here to enter text.
  
  10. Please list resources (if any) that will be needed to achieve the goal/outcome.  
Click or tap here to enter text.
-

# Non-Instructional Program Review- Annual Update Template

## III. Resource Requests:

*What does the area need to meet its goals and objectives?*

*List all resources from Sections I.D and II.10 below.*

*If there was no room on the template to list all resources being requested for a single goal/objective, you may list additional resource requests here. Also list any resources required to implement planned improvements.*

**IMPORTANT: A BUDGET ALLOCATION PROPOSAL** must be completed and submitted for **EACH** new resource requested.

Goal/ Outcome #	Resource Required	Estimated Cost	BAP Required? Yes or No	If no, indicate funding source
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.

# BUDGET ALLOCATION PROPOSAL

Date: <u>9/10/2024</u>	Originator: <u>Kyri Freeman</u>		
Program or Department Name:	<u>Library</u>		
Dean/Vice President/Supervisor:	<u>Emily Garrison</u>		
What are you requesting? ( <i>Brief</i> )	<u>Increased funding for Overdrive e-books</u>		
Amount Requested: <u>\$10,000</u>	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input type="checkbox"/> Personnel/Staffing <small>Complete <i>Personnel/Staffing</i> section below</small> <input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> Technology Resource <small>Complete <i>Technology</i> section below</small>	<input type="checkbox"/> Facilities Resource <small>Complete <i>Facilities</i> section below</small>	<input type="checkbox"/> Professional Development <small>Complete <i>Professional Development</i> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input type="checkbox"/> Part Time: _____ Months/Year    _____ Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input checked="" type="checkbox"/> License/Maintenance
Indicate the intended users:	<input checked="" type="checkbox"/> Students <input checked="" type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is training required?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input checked="" type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	<input checked="" type="checkbox"/> Students <input checked="" type="checkbox"/> Faculty <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Other
Is maintenance required?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____

# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?	<input type="checkbox"/> No <input type="checkbox"/> Yes Explain: _____			
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

1. Why is the request being made?

To secure a larger amount of ongoing funding for Overdrive ebook database. • Increasingly, the college is moving to online programs and services. E-books are vital resources for students who interact with the college mostly online. In addition, they cannot be damaged, stolen, or generate late fees. • E-books are far more expensive as a one-time purchase than print books. Overdrive books cost on average \$100 or more. To adequately support our curriculum and community, we must dedicate more resources to this area. To provide one typical example, the book Effective Family Engagement Policies, which directly supports our Child Development courses, costs \$38.95 as a print book. On Overdrive, it costs 190.00. The expense is worth it to expand access to the resource, but the need for more financial support is obvious

2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

Area Mission: Responding to changing technologies by providing resources in a variety of formats, both print and electronic. Goal #1, increase student engagement with library programs and services. Supports Guided Pathways in the areas of staying on the path and supporting learning. Goal #2, the library will provide faculty and staff with a variety of timely, high-quality, and relevant print, audiovisual, and electronic resources for support in coursework, research, professional development, life skills, and personal development. Our modified goal cites the need for increased funding. This supports Guided Pathways in the areas of staying on the path and supporting learning. Both goals align to Institutional Strategic Priority #1, "Innovate to Achieve Equitable Student Success".

b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

We assess our library outcomes largely through usage statistics. Over time, especially since the post-pandemic reopening, we have seen our foot traffic drop while our electronic usage data has proportionately increased. This strongly suggests the need for a much more extensive ebook collection.

c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

As cited above, Goals #1 and 2.

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

## BUDGET ALLOCATION PROPOSAL

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. Since this is a database, no other departments would be needed to implement it. Promotion and interpretation to students will be done within our department. We need ongoing increased funding.

4. a) How will this resource improve student success or institutional services?

Students who do not come to the college in person or find it easier to access an e-book will have access to a wide range of scholarly material supporting our curriculum. Students will not be liable for damage, loss, or late fees because this is impossible with e-books

b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

Funding • Number of books purchased • Usage statistics provided by the vendor

5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

This request supports higher learning by strengthening one aspect of our educational tools. It supports both traditional and distance education courses, programs, and pathways and innovates to keep abreast of our changing global society.

2. [Strategic Priorities / Strategic Goals](#)

Strategic Priority #1 Innovate to achieve equitable student success Ensure students are learning  
2. Embrace innovative teaching strategies to enhance student engagement, 3. Embrace innovative ways to use instructional technology to support and enhance teaching and learning

3. [Educational Master Plan](#)

Having greater access to a wide range of materials supports our students in their educational endeavors.

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#) , [HR Staffing Plan](#) , [Professional Development Plan](#)

Three of the seven themes of the Technology Plan connect directly with adding new technology to assist students. "Student success and access to current technology are synonymous. ""The quality of our learning environments depends on technological currency." "Wireless technology has become a mature technology able to support learning everywhere"

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

**BUDGET INFORMATION**  
*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

BARSTOW COMMUNITY COLLEGE DISTRICT  
Technology Assessment Form for Software and Equipment

**Directions:**

**The requestor will work with the Director of IT and the VP of Administrative Services to complete sections A-E and attach to their Administrative Unit or Program’s Budget Allocation Proposal during the Program Review process.**

**A. Purchase Information**

1. Requestor Name	Kyri Freeman
2. Department or Program Name	Library
3. Equipment/Software Description	Increased funding for existing e-book subscription

**B. Operational Expenses and Detailed Description of Required Services Needed**

1. Software (Description and cost)	.
2. Hardware (Description and cost)	
3. Implementation costs	
4. Maintenance a) Software b) Hardware c) Programming d) Employee Set-up e) Inventory Control	
5. Subscription or Perpetual License a) yearly cost b) site licensing, per computer or per user licensing.	\$10,000 for increased e-book purchasing
6. Who will maintain this product/application? a) Department b) IT Department c) Vendor	
7. Is the quote attached for the new software/hardware?	
8. Sustainability Requirement	

**C. Describe the Total Cost of Ownership (V.P. of Administrative Services)**

The subscription to the e-book provider is already funded. We are asking for ongoing increased funding. No additional training or maintenance is needed.

**D. Check all boxes to which this purchase applies**

<b>Mission Statement</b> <i>(must apply)</i>	
Barstow Community College is an open-access learning environment that promotes critical thinking, communication, personal and professional responsibility, and global awareness by offering quality courses, programs, and support services.	x <input type="checkbox"/>
Within accreditation standards?	x <input type="checkbox"/>
Maintains fiscal integrity?	x <input type="checkbox"/>
Promotes employee involvement in activities associated with professional responsibilities.	<input type="checkbox"/>
Increases student engagement, student success and student equity?	x <input type="checkbox"/>
Promotes Workforce and Economic Development within the local community, the District and region?	x <input type="checkbox"/>
<b>Strategic Priorities</b> <i>(must apply to at least 1)</i>	
Innovates to Achieve Equitable Student Success?	x <input type="checkbox"/>
Ignites a Culture of Learning and Innovation?	x <input type="checkbox"/>
Builds Community?	<input type="checkbox"/>
Achieves Sustainable Excellence in all Operations?	x <input type="checkbox"/>

**E. Acknowledgement of receipt and awareness of terms, conditions, and regulations**

Title	Name	Signature	Date
Initiator Supervisor			
Director of IT			
Budget Analyst			
VP Administrative Services			

**F. Approval of Purchase**

Title	Name	Signature	Date
<b>Cabinet Approval</b>			
Superintendent/President			



# BUDGET ALLOCATION PROPOSAL

Date: <u>9/10/2024</u>	Originator: <u>Kyri Freeman</u>		
Program or Department Name:	<u>Library</u>		
Dean/Vice President/Supervisor:	<u>Emily Garrison</u>		
What are you requesting? ( <i>Brief</i> ) <u>Funding to have empty shelves removed</u>			
Need to take bids and establish			
Amount Requested: <u>cost</u>	<input checked="" type="checkbox"/> One-time Funding	<input type="checkbox"/> Ongoing Funding	
Funding Source (if known): _____			
REQUEST TYPE:			
<input type="checkbox"/> Personnel/Staffing <small>Complete <i>Personnel/Staffing</i> section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> Technology Resource <small>Complete <i>Technology</i> section below</small>	<input checked="" type="checkbox"/> Facilities Resource <small>Complete <i>Facilities</i> section below</small>	<input type="checkbox"/> Professional Development <small>Complete <i>Professional Development</i> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input type="checkbox"/> Part Time: _____ Months/Year    _____ Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	
<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance	
Indicate the intended users:	
<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other	
Is training required? <input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____	
How will it be secured? <input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password	
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	<input checked="" type="checkbox"/> Students <input checked="" type="checkbox"/> Faculty <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Other
Is maintenance required?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____

# BUDGET ALLOCATION PROPOSAL

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# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?				
<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____		
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

1. Why is the request being made?

The current almost 20-year-old bookcases no longer suit the changes being made to the physical collection of the library. The current shelving would be replaced with half shelves to better suit the current library physical collection.

2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

This proposal connects with the area mission and institutional mission. Page 1: Serving the diverse needs of all library patrons and those with special needs. GOAL #1 Increase student engagement with Library programs and services. Expected Service Area Outcome/Administrative Unit Outcome Goal / Outcome Part D #3. Update library infrastructure, including carpet, stacks, and furniture. (Page 10). Please list resources (if any) that will be needed to achieve the goal/outcome. F. Updated library classified job descriptions, funding for renovations. b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes)

b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

Goal #1 3. Update library infrastructure, including carpet, stacks, and furniture.

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified? Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

The removal of the physical shelves would need support from facilities and maintenance to remove the existing shelves and place the new shelving.

## BUDGET ALLOCATION PROPOSAL

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4. a) How will this resource improve student success or institutional services?

Removal of the existing shelves to be replaced with half shelves would be more easily accessible and connect to compliance with ADA to make the learning resource center and the library more ADA friendly.

- b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

Removal of the current shelving would be demonstrated by improved use of the area by students.

- 5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

Changing the shelving configuration will support "providing our students, community, and military population with the educational tools to achieve personal goals and professional growth" by promoting access to materials.

2. [Strategic Priorities / Strategic Goals](#)

Strategic Priority #1 - Innovate to Achieve Equitable Student Success 4. "Promote the Barstow College Promise program, Transitional College and Dual enrollment and Adult Education programs to increase college access, affordability and completion." The library has added over 1000 physical books from adult education to the library shelves. Removal of the old shelving to ADA compliant half rack shelving would be better suited to incorporate all stakeholder groups.

3. [Educational Master Plan](#)

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#) , [HR Staffing Plan](#) , [Professional Development Plan](#)

Given it's the facilities request this would be in line with the Facilities Master Plan. While the Learning Resource Center is the 4th newest building on campus behind the Workforce office, performing arts and wellness center. Vision for the future 2030 Key Planning Objectives and Principles Where effective, renovate existing facilities to support programmatic needs (page 198). Providing spaces and places where students can easily connect/collaborate with each other (page 198).

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_