

ANNUAL INSTRUCTIONAL UNIT PLAN

Unit: Library/Learning Resources

Please give the full title of the discipline or department. You may submit as a discipline or department as is easiest for your unit

Riverside City College

Contact Person: Hayley Ashby (Library); Henry Bravo (IMC)

Due: May 16, 2011

Please send an electronic copy to Dr. Patrick Schwerdtfeger at:

Patrick.schwerdtfeger@rcc.edu



Form Last Revised: March 9, 2011

Riverside City College

Office of Academic Affairs

Web Resources: <http://www.rccdfaculty.net/pages/programreview.jsp>

Instructional Unit Plan

***Please retain this information for your discipline's/department's use (or forward to your chair). A database will be created and distributed to the relevant councils and committees as requested.**

The Unit Plan is conducted by each unit on each campus 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 by mid May** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

Extensive data sets have been distributed to all Department Chairs and are linked to the Program Review website (password 11111). Chairs have received training on the use of these data sets. Please consult with your Department Chair or Raj Bajaj (raj.bajaj@rcc.edu) for assistance interpreting the data relevant to your discipline. Note that you are only required to mention data relevant to your analysis or requests. Should you wish assistance with research *analysis* please fill out the form at <http://academic.rcc.edu/ir/requestform.html> and you will be contacted to schedule a time to discuss analysis of your data. You may also use this same form to request a labor market analysis. **Please utilize these data or data collected by your discipline to assess your goals and as rationale for resource requests.**

The questions on the subsequent pages are intended to assist you in planning for your unit. **If there is no change from your prior report, you may simply resubmit the information from that report.**

The forms that follow are separated into pages for ease of distribution to relevant offices, councils and committees. Don't let formatting concerns slow you down. If you have difficulty with formatting, the Administrative Support Center can adjust the document for you. Simply add responses to those questions that apply and forward the document to the Administrative Support Center with a request to format it appropriately.

If you cannot identify in which category your request belongs or if you have general funding request questions, please contact your college's Vice President of Business Services, Norm Godin at 951-222-8307 or norm.godin@rcc.edu. Within each resource request form, a recommended contact person is listed to assist you with estimating the cost of your requests. It is vital to include cost estimates in your request forms. **FAILURE TO PROVIDE COST ESTIMATES MAY RESULT IN YOUR REQUEST NOT BEING CONSIDERED. Please see Unit Plan Rubric for the prioritization criteria. TO ACHIEVE MAXIMUM POINTS WRITE YOUR RATIONALES BASED ON THE RUBRIC CRITERIA. IF CRITERIA ARE NOT ADDRESSED IT WILL BE GIVEN ZERO POINTS.**

The following pages include Riverside City College's Mission Statement and the Goals and Strategies from the 2009-2014 Strategic Plan. They are included for your reference in answering the questions that follow and to include within your rationale for funding requests.

MISSION

Riverside City College provides a high-quality, affordable education, including comprehensive student services, student activities, and community programs, and empowers and supports a diverse community of learners as they work toward individual achievement and life-long learning. To help students achieve their goals, the College offers learning support services, pre-college and transferable courses, and career and technical programs leading to certificates or associate degrees. Based on a learner-centered philosophy, the College fosters critical thinking, develops information and communication skills, expands the breadth and application of knowledge, and promotes community and global awareness.

GOALS AND STRATEGIES 2009-2014

Goal I: Student Access and Support

1. Explore alternative enrollment processes
2. Ensure comprehensive and equitable services exist and are part of institutional planning
 - A. Ensure learning support services are available for all students (e.g., supplemental instruction, learning center tutors)
 - B. Expand services in learning support and transfer centers
 - C. Promote outreach to K-12 schools
3. Identify low-performing student populations based on student equity report data and develop a comprehensive plan (cultural, academic and student services) to address inequities for student access, success, retention and progression
4. Develop clear college-wide criteria for student pathways from basic skills to goal attainment
 - A. Expanding and improving instructional delivery modes including hybrid courses, short-term (fast-track) classes, and align delivery/timing of services to the needs of students
 - B. Develop innovative approaches to basic skills instruction (e.g., learning communities, modules, non-credit courses)
 - C. Ensure that basic skills has a comprehensive focus and is integrated into the general curriculum
 - D. Increase transfer awareness, readiness and rates
5. Develop student engagement centers
6. Increase awareness of open access enrollment to all adults through marketing
7. Promoting degree and certificate completion by expanding short-term classes and programs to improve job skills
8. Promoting learning and effective teaching through ongoing identification of and assessment of student learning outcomes

Goal II: Responsiveness to Community

1. Enhance career pathways approach into high-wage, high-growth jobs
2. Expand services to students in outlying and fast-growing areas
3. Maintain and strengthen ties with community-based organizations

Goal III: Culture of Innovation

1. Develop a comprehensive professional development plan
 - A. Provide training for faculty in multiple modalities of teaching inclusive of the use of technology
 - B. Enhance development opportunities for all employees
2. Implement the Facilities Master Plan
 - A. Refine the Facilities Master Plan to improve the overall physical performance and efficiencies of the campus
 - B. Incorporate sustainability in architectural and landscape design
3. Refine and implement a Technology Plan that will utilize advances in information technology to improve effectiveness of instruction, Student Services and Administration

Goal IV: Resource Development

1. Maximize the resources of the College and seek alternative funds to support a comprehensive learning environment by developing a revolving mid-range financial plan inclusive of new fiscal, human and physical resources from grants, public and private sector giving and state funding
2. Secure additional public and private sector grants that support the College's mission and strategic goals
3. Enhance the College's state and national image to better influence public policy with regard to financial resources
 - A. Participate in local, regional and state organizations to advance the cause for differential tuition for high-cost disciplines
 - B. Lobby local, regional, and state leaders to advocate for differential tuition

Goal V: Organizational Effectiveness

1. Enhance and institutionalize operational and strategic planning processes that are deliberative, efficient, and data driven; integrate the College Strategic Plan with the Facilities, Education, and Technology Master Plan; and effectively prioritize new and ongoing resource needs.
2. Examine the College's home page and related web pages
 - a. Maintain currency of posted information
 - b. Identify and implement technology to enhance processes and services

Instructional Unit Plan Update

A. Trends and Relevant Data

1. What is your unit's mission statement? How does your unit's mission statement align with the college's mission?

Mission Statement

Library/Learning Resources strives to acquire a wide variety of information to support pre-college, undergraduate, and career/technical curriculum, provide comprehensive library services to promote student engagement and success, and support faculty and classroom activities with instructional media technology.

Alignment with College Mission

Library/Learning Resources supports the strategic goals of Riverside City College through enhancing "Student Access and Support," and "Culture of Innovation." As library faculty, our professional standards compel us to advance the principles of information competency so that our patrons may learn to locate, evaluate, and use information efficiently and effectively.

2. Has there been any change in the status of your unit? (if not, skip to #2)

- a. Has your unit shifted departments?

No; however, effective July 1, 2011, the library will no longer have a dedicated administrator responsible for overseeing the library and Instructional Media Center. Instead, the library will be grouped together under the division "Social & Behavioral Sciences/Library & Learning Resources" and will be overseen by a Dean of Instruction. Recognizing that the organization and administration of the library has significant impact on its effectiveness, the faculty librarians have concerns regarding the extent to which the Dean of Instruction will be able to efficiently supervise the daily operations of the library and Instructional Media Center given the addition of 12 disciplines to the area that he oversees. Moreover, while the current Dean, Technology and Learning Resources will assume the role of the Dean of Instruction taking with him the library credentials and experience he has acquired, the library faculty are concerned that future Dean of Instruction appointees may not have the minimum qualifications of the library discipline.

- b. Have any new certificates or programs been created by your unit?

No.

- c. Have activities in other units impacted your unit? For example, a new nursing program could cause greater demand for life science courses.

The discontinuation of Physical Plant/Instructional Support Funds and the Telecommunications/ Technology Infrastructure Program (TTIP) in 2009-2010 has resulted in a complete loss of the library's book budget, and a \$36,300 cut to the budget that pays for the library's annual database subscriptions. The book budget for 2010-2011 was not back-filled by the district or the college, resulting in a \$0 book budget, which will remain that way without additional funding from the college in 2011-2012. Losses to the library's database budget were off-set with a one-time allocation of \$19,745 in 2010 from RCC's budget and \$12,000 from the District budget; however, these one-time allocations do not address the recurring nature of annual database subscriptions, and the lack of replacement funding in 2011-2012 will result in the continuation of reduced offerings in library databases.

As a result of Norco and Moreno Valley achieving independent college status, Chancellor Gray directed a reallocation of Riverside Library staff and budget to the Moreno Valley and Norco college libraries. In 2010 funds in the amount of \$76,000 from the Riverside Library budget used to fund evening and Winter/Summer Intersession reference desk coverage were transferred to the Norco Library. This has resulted in cuts to the library's operating hours equivalent to 11.5 hours a week during the Fall and Spring semesters, cuts to the library's operating hours equivalent to 16 hours a week during the Winter and Summer intersessions, the loss of Saturday hours during the primary terms, and the loss of extended hours prior to finals ("Finals Blitz") during Fall and Spring semesters. Without the replacement of this \$76,000 in 2011-2012 the cuts to the library's operating hours in 2010-2011 will be sustained for 2011-2012. Furthermore, due to the loss of budget to hire part-time faculty, full-time faculty have less availability to teach for-credit instruction, which has resulted in the cancellation of three of five sections of the library's one-unit LIB-1: Information Competency course (a 60% section cut).

In 2010, the District mandated compliance with California Education Code Section 88003, which requires that non-seasonal, part-time hourly positions be converted to permanent part-time status. Due to the increased cost of permanent part-time positions as compared to part-time hourly positions, the IMC lost ten positions and the library lost six positions, resulting in a 61% loss of front-line service staff. The loss of the aforementioned staff has resulted in:

- Reduced support for issuing college cards and checking out library materials, course reserves, study rooms, and laptops;
- Reduced support for students in need of computer assistance with WebAdvisor, Open Campus, Microsoft Office, student email, and wireless registration;
- Reduced faculty support from IMC for multimedia production and instructional technology in the classroom;

Despite the severity of these cuts and their unfortunate impacts, Riverside Library/IMC remains steadfast in our dedication to serving students, faculty, staff, and administration.

3. Have there been any significant changes in enrollment, retention, success rates, or environmental demographics that impact your discipline (See

Dataset provided to all chairs)? If so, please indicate those changes. If there are no significant changes in your unit’s opinion, indicate “None” and skip to question #3.

None.

- In reviewing your unit’s enrollment data, does your unit have plans to improve any aspects of enrollment management (ex: persistence, scheduling patterns, etc.)? If your plan necessitates resource changes make sure those needs are reflected in the applicable resource request sections.

The enrollment data provided does not inform any changes to the current scheduling of LIB-1: Information Competency; however, the library faculty have made the decision to replace the first 8-week section of LIB-1 in the online format with one web-enhanced, face-to-face section in order to provide students with more choices in terms of the method of delivery.

- If applicable, please report on the progress made on any of your 2010-2011 unit goals. What are your departmental/discipline goals for the 2011-2012 academic year? As you develop your goals, please ensure alignment with the College’s Mission, Goals and Strategies found on pages 3-4. What activities will your department/discipline pursue to meet these goals? What support does your department/discipline need for goal attainment? If applicable, please include the needed support on the resource request forms along with the supporting rationale.

UNIT GOALS 2010-2011		
Goal	Alignment with College Mission, Goals, & Strategies	Progress
1. Investigate alternative integrated library systems (ILS), and, if appropriate, acquire and migrate to a separate and enhanced ILS.	<p>Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.” Also, assist students in the development of information skills.</p> <p>Aligns with Goal I.2.A: “Ensure learning support services are available for all students.”</p> <p>Aligns with the Goal V.2.b “Identify and implement technology to enhance processes and services.”</p> <p>As the three college libraries transition from a centralized system towards greater autonomy, the Riverside Library needs an ILS that supports the mission, goals, and vision of the college. Currently any changes made to the ILS affect all three libraries, because the libraries share one system.</p>	<p>The library has researched alternative ILS systems, including products from our current vendor Innovative Interfaces (Sierra) and OCLS (WMS). The library has met with representatives from both companies to discuss their products. In addition, the Technical Services/System Access Librarian has been conducting records maintenance in our current ILS system, which strengthens the integrity of our library records and would facilitate a smooth transition to another system in the future if we decided to go that route.</p>

<p>2. Continue to pursue information competency as a general education degree requirement.</p>	<p>Aligns with the College Mission to assist students in the development of information skills.</p> <p>Aligns with Goal I.8 “Promoting learning and effective teaching through ongoing identification of and assessment of student learning outcomes.”</p>	<p>The library is participating in the General Education Workgroup led by Jim Elton, Riverside Assessment Committee Chair, which is discussing/revising the district-wide institutional student learning outcomes and the general education requirements. While the library recognizes that LIB-1: Information Competency may not be the only way for students to achieve information skills, it feels that LIB-1 should be included in the general education degree requirements.</p>
<p>3. Provide access to media production software/hardware for students in the library in order to fulfill the planning agenda established in the RCC 2007 Accreditation Comprehensive Self-Study Report.</p>	<p>Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.”</p>	<p>The library has coordinated with CIS/CAT to install Adobe Creative Suite 5 Web Standard software onto computers in the library to provide students with access to media production software.</p>

UNIT GOALS 2011-2012		
Goal	Alignment with College Mission, Goals, & Strategies	Support/Resource Requested
<p>1. Secure/restore on-going operational funding for library books, media, periodicals, and subscription databases in support of student learning and success and to ensure that accreditation standards established in Standard II.C are met.</p>	<p>Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.” Also, assist students in the development of information skills.</p>	<p>See section “7. Library Needs” requests, items:</p> <ol style="list-style-type: none"> 2. Library Books (New and Expanded) 3. Library Media 4. Library Subscription Database Reinstatements/Renewals
<p>2. Secure/restore funding for associate library faculty to provide evening and weekend reference coverage, thereby allowing the Riverside Library to restore and extend its hours of operation.</p>	<p>Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.”</p>	<p>See section “7. Library Needs” requests, item:</p> <ol style="list-style-type: none"> 1. Restore Library Operating Hours
<p>3. Restore sections of LIB-1 that were cut due to the district reallocation of the Riverside Library funds, and fully develop ILA-800 library instruction.</p>	<p>Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.” Also, assist students in the development of information skills.</p>	<p>See section “1. Staff Needs” requests, items:</p> <ol style="list-style-type: none"> 1. Instruction Librarian <p>See section “7. Library Needs” requests, item:</p> <ol style="list-style-type: none"> 1. Restore Library Operating Hours
<p>4. Integrate and assess the use of mobile technologies for library instruction. Specifically, enhance the library catalog by adding the ability to send bibliographic information via text message, and investigate the use of the iPad for roving reference and reference via text messaging.</p>	<p>Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.”</p> <p>Aligns with the Goal V.2.b “Identify and implement technology to enhance processes and services.”</p>	<p>See section “3. Technology” requests, items:</p> <ol style="list-style-type: none"> 1. Cisco 6509E Core Switch Replacement; 2. Library Servers

5. Develop new and refine existing assessment methods for evaluating service area outcomes in the library and IMC.	Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.” Also, assist students in the development of information skills. Aligns with Goal I.8 “Promoting learning and effective teaching through ongoing identification of and assessment of student learning outcomes.”	
6. Redesign the Riverside Library website, and integrate Web 2.0 services.	Aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services.” Also, assist students in the development of information skills. Aligns with Goal I.2.A: “Ensure learning support services are available for all students.” Aligns with the Goal V.2.b “Identify and implement technology to enhance processes and services.”	See section “3. Technology” requests, items: 1. Cisco 6509E Core Switch Replacement; 2. Library Servers

B. Outcomes Assessment Summary and Update

As a matter of good practice and in alignment with Accrediting Commission of Community and Junior Colleges (ACCJC) standards, RCCD faculty participate in ongoing and systematic efforts to assess courses, programs, and general education. Reports on specific assessment projects undertaken by individual faculty or groups of faculty in your discipline may be referenced here, but the primary purpose of this update is to provide an overview of your discipline’s assessment activities (plans, data, responses to data, etc.) since your last unit plan update (spring 2010 – winter 2011) as well as your current plans for assessing student learning (spring 2011). Please note since unit plans are completed during the spring semester, we are asking you to report on the previous spring semester data along with the current spring semester plans.

I. Course Student Learning Outcome (SLO) Assessment

Directions: The Riverside Assessment Committee, Program Review, and Institutional Effectiveness Council jointly developed a process to input course assessment information. There are three possible methods of entering course student learning outcome assessment information:

1. Enter into the CurricUNET assessment module, or
Instructions for CurricUNET
 - a. Log on to CurricUNET. (if you have forgotten the log in name/password email: chip.herzig@rcc.edu)
 - b. In the left hand menu under **BUILD** look for **Assessment**
 - c. Click **Assessment**
 - d. Select your discipline from the drop down menu
 - e. The next screen will show you a list of all courses in your discipline

f. Hit the “Plan” button next to the course you will be assessing. After you have entered your Plan, hit the “Report” button to describe your assessment results.

Please contact Chip Herzig if you have any questions about the CurricUNET assessment module.

2. Enter into Survey Monkey at www.surveymonkey.com/s/P87GBCB, or

3. E-mail a document in another format (e.g., MS Word) to sloassessment@rcc.edu.

We ask that you encourage as many faculty members within your department/discipline to complete their assessments prior to the May 16, 2011 deadline.

Please indicate in your Excel Course Assessment Spreadsheet which of your courses were assessed. [Please contact Denise Terrazas at denise.terrazas@rcc.edu or (951) 222-8053 for your excel spreadsheet so that you may simply cut and paste here.]

	Library Courses	Assessment Status	Not Offered	Offered Summer	Offered Fall	Offered Winter	Offered Spring
1	Information Competency				x		x

Assessment Status							
No Course Assessment		0					
Assess Designed - Not Implemented		1					
Assess Data Collected		2					
Assess Data Analyzed		3					
Data Used to Improve Instr (if needed)		4					
Assessment Cycle Complete - Ongoing		5			5		5

Please complete the following questions:

1. Please describe your discipline’s dialogue on assessment results. Where would one find evidence of this dialogue?

Library faculty principally responsible for the design, on-going development, and teaching of Library 1 confer frequently on an informal basis during each term and especially at the end of each semester. Formal discussions regarding assessment occur at library department meetings, where it has been added as a standing item on the department meeting agenda.

Discussions center on the following instructional areas:

- General and course-specific library/research orientations;
- Tutorial instruction at the Reference Desk with individual students or in groups of 2 or 3 students;
- Instructional handouts and worksheets, including LAMP's LibGuides;
- ILA-800 course.

Discussions of assessing other student learning that occurs in and through the library has also been underway for some time, particularly relating to assessing library service area outcomes. Evidence of this dialogue can be found in the minutes of these library department meetings.

2. Please summarize what your discipline learned from your assessments. How do you plan to use the results for improvement within your discipline?

As indicated in response to questions 8 and 9 on the Survey Monkey assessment reporting forms for Library 1 for Fall 2009, Spring 2010, Fall 2010, and Fall 2011, library faculty have identified a few areas of deficiency:

- Search Terms – Students seem to continue having difficulty determining search terms (i.e., keywords and phrases) descriptive of topics to research. This essential, critical-thinking task for successfully seeking, finding, and appropriately using information of one's need and/or interest relates to the larger Library 1 student learning outcome of “determining and articulating information needs,” which in turn is summarized by the first dynamic of information competency, “deciding what information is needed for some specific purpose.”
- Citation Information – Students, especially those enrolled in Library 1 online, seemed to have some difficulty in identifying where the citation information is located in a printed book. Some students correctly noted that they could find the bibliographic information on the title page; others incorrectly indicated that it could be found in the index. This task is mapped to the Library 1 student learning outcome, “use information effectively to accomplish a specific purpose.”

Plans for improving Library 1 instruction in response to the identified deficiencies include(d):

- Search Terms – Library faculty have taken steps to improve instruction in regards to demonstrating to students how search terms for any given topic can be derived. In addition to putting additional focus on developing search terms in class, the faculty have introduced concept/mind mapping as a tool for brainstorming keywords and phrases. As a result, improvement has been shown in this area.
- Citation Information – In order to address the difficulties students have in identifying where citation information can be found in a printed book, library faculty teaching Library 1 in the face-to-face format have developed hands-on activities that require students to physically handle a book and then refer to the book's title page to create a citation. Library faculty teaching the course online

have discussed ways to translate this activity into an electronic exercise, and incorporate additional instruction into the lessons, which serve as the required reading for the class.

See also the analysis and actions statements of the “data from assessment” that were submitted as attachments to/in support of the Survey Monkey submission.

3. To what extent, and how, do your assessment results support your resource requests?

The improvements in instruction related to search terms and citations (and for that matter, almost the entire curriculum of the course) require current computer equipment. The library’s website, which provides access to the library catalog, instructional guides, subscription databases, and general library information, is online. Access to the Web as a research tool is essential. The workstations in the Digital Library classrooms (DL 205 and DL 206) are currently struggling to perform at the level that is required to provide information competency instruction. The delivery of the final exam that is used as the primary assessment tool for Library 1 is computer-mediated and requires the use of up-to-date equipment. The library is requesting the workstation replacements for DL 205 (section “3. Technology” request #3) and the NetBooks with accessories (section “3. Technology” request #4) for DL 206 to support our continued instructional and assessment efforts.

The requests for the replacement of the library’s core switch (section “3. Technology” request #1) and the servers (see section “3. Technology” request #2) are also supported by our assessment results, in that the core switch provides the computers in the classroom with the network connectivity that is necessary to the course, and the library servers provide the library’s web services that are a crucial component of the course.

4. What are your plans for further course based assessment in the upcoming academic year (i.e. additional courses or reassessment)?

In addition to the discussions regarding the assessment summarized above, the library faculty have also determined that the pre-/post-test that currently serves as the common assessment instrument for Library 1 does not seem to be a good measure of student learning outcomes. The test, which consists of five questions mapped to the five student learning outcomes for the course, was designed to be a relatively simple exercise that students could complete both at the start and end of the course. Both the pre-test and the post-test contain the same questions, each with a space provided for students to explain their answer; however, the library faculty believe that while the pre-test provides a baseline for the knowledge students have in information competency, the post-test does not always accurately reflect their learning gains. Students, who have performed well in the class in terms of assignments and exams, often seem to look for hidden meaning in the post-test questions, because they appear to be too straightforward. As a result, these students select the wrong answer to the question even though their explanation of their answer reflects a correct response. In short, the post-test does not appear to provide for the complexity and nuisance of the course curriculum as it is presented in class and assimilated by the students. Furthermore, the assessment tool requires that the student complete both the pre- and post-test, which proves problematic for Library 1 in the online format due to the number of students adding and dropping the class. The results do not generate enough of a representative sample of the students in the class.

As a result of the shortcomings described above, the library faculty have discussed returning to the common final exam with rubric that was used previously as the assessment tool for Library 1. The common final will be used as the assessment instrument beginning with the Spring 2011,

second 8-week session of Library 1 online. In addition to the common final/rubric, the library faculty are discussing ways to incorporate indirect assessment measures, such as a survey of self-reported learning gains, into the course

II. Program Learning Outcome (PLO) Assessment

Directions: If you have been involved in program-level assessment this past year (**CTE faculty in particular**), please enter into the tool at:

www.surveymonkey.com/s/TT793LQ

If faculty in your discipline/department have already entered assessment information into another format, it is not necessary to re-enter the information, simply send your documentation to sloassessment@rcc.edu. We ask that you encourage as many faculty members within your department/discipline to complete the assessment tool prior to the May 16, 2011 deadline.

5. Please explain what steps your program has taken to map and align your PLOs with your course SLOs.
6. How have you shared and discussed assessment results (e.g., through Community Advisory Committee discussions, discussions with employers, interviews of graduates, program faculty meetings)?
7. To what extent, and how, do your assessment results support your resource requests?
8. What are your plans for further program based assessment in the upcoming academic year (i.e. additional program or reassessment)?

If you have any questions regarding the assessment tool please contact Susan Mills at (951) 328-3738, susan.mills@rcc.edu or Jim Elton at (951) 222-8264, jim.elton@rcc.edu.

Instructional Unit Plan Update

C. Human Resource Status

Complete the Faculty and Staff Employment Grid below based on the 2010-2011 academic year. Please list full and part-time faculty numbers in separate rows, and classified full and part-time staff separately.

2010-2011 Faculty Employed in the Unit		
Teaching Assignment (e.g. Math, English)	Full-time faculty (give number)	Part-time faculty (give number)
Library	6	
Library		3
2010-2011 Classified Staff Employed in the Unit		
Classified Employee Title (e.g. IDS, Lab Assistant)	Full-time staff (give number)	Part-time staff (give number)
Library Systems Coordinator	1	
Microcomputer Support Specialist	2	
Microcomputer Support Technician	1	
Library Clerk I	2	
Library Clerk I		5
Library Clerk II	2	
Library/IMC Operations Coordinator	1	
Library Technical Assistant II	1	
Library Network/Multimedia Integration Specialist	1	
Multi-Media Operations Specialist	1	
Cablecast/Satellite Specialist	1	
Instructional Media Assistant	1	
Instructional Media Technician	1	
Media Services Repair Technician	1	
Multi-Media Graphic Artist	1	
Instructional Media Aide		6

Complete the Faculty and Staff Employment Grid below based on any anticipated changes for the 2011-2012 academic year (i.e. retirements, one-year temps). If information is exactly the same, move on to the next page.

2011-2012 Faculty Employed in the Unit		
Teaching Assignment (e.g. Math, English)	Full-time faculty (give number)	Part-time faculty (give number)
Library	6	
Library		3
2011-2012 Classified Staff Employed in the Unit		
Classified Employee Title (e.g. IDS, Lab Assistant)	Full-time staff (give number)	Part-time staff (give number)
Library Systems Coordinator	1	
Microcomputer Support Specialist	2	
Microcomputer Support Technician	1	
Library Clerk I	2	
Library Clerk I		5
Library Clerk II	2	
Library/IMC Operations Coordinator	1	
Library Technical Assistant II	1	
Library Network/Multimedia Integration Specialist	1	
Multi-Media Operations Specialist	1	
Cablecast/Satellite Specialist	1	
Instructional Media Assistant	1	
Instructional Media Technician	1	
Media Services Repair Technician	1	
Multi-Media Graphic Artist	1	
Instructional Media Aide		6

1. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)¹

Rank	List Faculty or Staff Positions Needed for Academic Year. Please list in order (rank) of importance. Please justify and explain each faculty or staff request based on rubric criteria. (See APC Ranking Rubric for faculty positions.)	Indicate (N) = New or (R) = Replacement	Annual TCP*
EX	<i>Tenure-Track Instructor</i> <u>Rationale:</u> (All criteria in APC Ranking Rubric must be addressed and included in rationale).		
1.	<p>Tenure-Track, Full-Time Faculty Instruction Librarian</p> <p><u>Rationale:</u> Responding to the <i>Ranking Criterion for Faculty Hires for 2011</i> the library is providing the following information in support of the request for an additional tenure-track, full-time faculty member.</p> <ol style="list-style-type: none"> 1. Discipline Needs based on Ratio of Full-Time to Part-Time Faculty for the Discipline <ol style="list-style-type: none"> a. Ratio of Full-Time to Part-Time Faculty based on # of sections taught by F/T:P/T = 3:0 (2010/2011 for credit instruction only – Library 1 and ILA 800; does not include non-credit library instruction) b. Part-Time FTEF (i. + ii. = 1.4489) <ol style="list-style-type: none"> i. Hourly FTEF 0.3682 + Overload FTEF 0.8307 = P/T FTEF = 1.20027 (2010/2011 for non-credit instruction) ii. FTEF due to reassigned time, load bank or other leaves = 0.25 (2010/2011 chair release time) c. Students served per faculty member in the discipline per year Number of students served per faculty member in the discipline = 525 (2010/2011 based on course cap for credit instruction) + 2,780 (2009/2010 number of students who received non-credit library instruction) = 3,305 2. Other Discipline Needs <ol style="list-style-type: none"> a. WSCH/FTEF = 170.70552 / 0.5668 (2010/2011 for credit instruction only – Library 1 and ILA 800) Qualifier = Title V § 58724 Minimum Standards for Libraries and Media Centers stipulates that for every 7,000 FTES (college size) the library should have 5.0 faculty librarians, and that for every additional 1,000 FTES over 7,000 the library should have an additional 0.5 faculty librarians. Based on the 2009/2010 actual college FTES of 16,870 (credit) the library should have 10 faculty positions. Currently, the library has 6 full-time librarians and the equivalent of 1.2 part-time librarians, for a total of 7.2. Therefore, the library is operating below the minimum standard stipulated by Title V by 2.8 faculty positions. 	N	\$115,050.17

¹* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. **For costs associated to faculty or staff positions, please contact Michelle Davila with Business Services at (951) 222-8400.** New positions (not replacement positions) also require space and equipment. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position. Please complete this form for “New” Classified Staff only. All replacement staff must be filled per Article I, Section C of the California School Employees Association (CSEA) contract.

- b. Trends (anticipated retirements; discipline specific trends; expertise; technology shifts/influences, recruitment efforts/issues)

Despite the fact that Moreno Valley and Norco libraries have become separate college libraries as a result of accreditation, Riverside City College faculty continue to support functions at those libraries. Specifically, the Acquisitions Librarian and Technical Services/Systems Access Librarian acquire, process, and catalog materials for Moreno Valley and Norco, and continue to support the integrated library that supports all three libraries. Due to the extent to which these librarians support the other colleges, the library needs additional faculty to support the library instructional activities at RCC.

Furthermore, as reflected in the minutes of the May 13, 2011 meeting of the General Education Workgroup, information skills and specifically, the ability to “locate, evaluate, and use information” continues to be a necessary component of the *General Education Student Learning Outcomes*. To the extent to which information competency instruction needs to be systemic, and models further developed for offering library instruction on a wider scale in addition to the Library 1 course, the library needs additional faculty to assist/support in current on-going efforts.

3. Program (Discipline) Growth Trends with qualifier

- a. Enrollments/WSCH/FTEF = 353 / 190.35276 / 0.8004 (2007/2008 for credit instruction only)
345 / 203.88037 / 0.7337 (2008/2009 for credit instruction only)
314 / 170.70552 / 0.6003 (2009/2010 for credit instruction only)

Qualifier = Data from 2010/2011 was not used, so the above figures do not reflect the addition of the library’s ILA 800 course. This course has a cap of 325 and generates 0.3000 FTES per year. The downward growth trend demonstrated by the data above is the result of district-mandated budget reallocation, and not a reflection of the demand for information competency instruction. As a result of Norco and Moreno Valley achieving independent college status, Chancellor Gray directed a reallocation of Riverside Library staff and budget to the Moreno Valley and Norco college libraries. In 2010 funds in the amount of \$76,000 from the Riverside Library budget used to fund evening and Winter/Summer Intersession reference desk coverage were transferred to the Norco Library. Due to the loss of budget to hire part-time faculty, full-time faculty have less availability to teach for-credit instruction, which resulted in the cancellation of three of five sections of the library’s one-unit LIB-1: Information Competency course (a 60% section cut).

4. How a faculty hire supports the District, College, Discipline & Department Goals

The *Educational Master Plan* indicates that in projecting the future growth of the library curriculum out into the future the growth would be 0.0%. The number of sections of Library 1 that were offered in 2007 (i.e., 6) would remain the same. Recent studies such as the *Project Information Literacy Progress Report* describe developments and trends in the use of information since 2007, and find:

- **For over three-fourths (84%) of the students surveyed, the most difficult step of the course-related research process was getting started. Defining a topic (66%), narrowing it down (62%), and filtering through irrelevant results (61%) frequently hampered students in the sample, too. Follow-up interviews suggest students lacked the research acumen for framing an inquiry in the digital age where information abounds and intellectual discovery was paradoxically overwhelming for them.**
- **Despite their reputation of being avid computer users who are fluent with new technologies, few students in**

	<p>our sample had used a growing number of Web 2.0 applications within the past six months for collaborating on course research assignments and/or managing research tasks.</p> <p>The results of this study highlight the fact that while many of the college’s learners may be technologically savvy, they are not necessarily information competent. Using the framework of information competency, the library’s various methods of instruction (i.e., LIB-1, orientations/workshops, and reference) focus on the research process and Web 2.0 services as part of its core curriculum. In order to address the college’s goals of student access and success, the Riverside library needs to provide more instructional opportunities not less. Moreover, the library needs additional faculty librarians to assist in developing models for library instruction on a wider scale, in addition to the Library 1 course, to ensure that the district-wide general education student learning outcome of “Information Skills” is adequately addressed.</p> <p>5. Additional Factors (Job Market & Outlook Data/Transferability & Matriculation/Improved Quality of Student Experience {i.e., Puente, Honors, Summer Conservatory, Forensics}/Other)</p>		
<p>2.</p>	<p>Classified, Part-Time Permanent Staff Clerk I (2 Positions @ 15 Hrs/Wk)</p> <p><u>Rationale:</u> Per the District’s mandated compliance with California Education Code 88003, the conversion of the library’s part-time hourly staff to part-time permanent staff resulted in the loss of six positions due to the differential in the total cost of the position. The library is requesting replacement of two of the six positions that were lost. This request <i>supports students in their goals</i> by providing critical support to students who are accessing their online courses in the library and using library resources (i.e., library materials, computer hardware, software applications, etc.) to complete their coursework. The Clerk I supports students in need of computer assistance with WebAdvisor, Open Campus, Microsoft Office, student email, and wireless registration. Furthermore, these positions provide support for issuing college cards and checking out library materials, course reserves, study rooms, and laptops. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services,” and Goal I.2.A: “Ensure learning support services are available for all students.” These positions <i>support faculty in their teaching</i>, since the Clerk I provides circulation services to faculty (e.g., issuing college cards, checking out library materials, placing course materials on reserve, etc.). The Library Clerk I also <i>supports faculty in professional development</i> by providing assistance with the checkout of materials that have been placed on reserve by the faculty development center. These positions need to be replaced on the basis of <i>obsolescence</i>, due to the fact that part-time, hourly staff can no longer be hired to perform these job duties per the California Education Code. Replacement of the positions is also a <i>compliance</i> issue in that Title V § 58724 <i>Minimum Standards for Libraries and Media Centers</i> stipulates that for every 7,000 FTES (college size) the library should have 9.0 library support staff, and that for every additional 1,000 FTES over 7,000 the library should have one (1) additional support staff position. Based on the 2009/2010 actual college FTES of 16,870 (credit) the library should have 18.87 support positions. Currently, the library has 11 full-time support staff and the equivalent of 1.58 part-time support staff, for a total of 12.58. Therefore, the library is operating below the minimum standard stipulated by Title V by 6.29 staff positions.</p>	<p>R</p>	<p>\$27,338 (\$13,669 X 2)</p>

1. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)²

Rank	List Faculty or Staff Positions Needed for Academic Year. Please list in order (rank) of importance. Please justify and explain each faculty or staff request based on rubric criteria. (See APC Ranking Rubric for faculty positions.)	Indicate (N) = New or (R) = Replacement	Annual TCP*
EX	<i>Tenure-Track Instructor</i> <i>Rationale: (All criteria in APC Ranking Rubric must be addressed and included in rationale).</i>		
1.	Instructional Media Aide – Permanent Part-time Staff – Classroom support <u>Rationale:</u> Last year the IMC had to convert to permanent part staff from hourly staff this took our support staff from 16 to 6. The IMC made the best attempt to cover all shifts in a most effective manner. The IMC provides supports services to the educational component from 6:30a.m. to 10:30p.m. M-Th and 6:30a.m. to 5:30p.m. on Friday. On average that is 14 hours of service per day. Needless to say with a staff of 6 created some voids and weakness in our schedule. The Instructional Media Aide will fill the voids and eliminate the weakness.	R	\$16,474
2.	Instructional Media Aide – Permanent Part-time Staff – College Events Support <u>Rationale:</u> Without any hourly support employees any events that come up during the evening or weekends must be supported by Full-time IMC staff at over time rates. This permanent part-time position will fill this need. We will have this position set-up as a flex schedule to cover events Friday, Saturday and Sunday.	R	\$16,474
3.	<u>Rationale:</u>		
4.	<u>Rationale:</u>		
5.	<u>Rationale:</u>		
6.	<u>Rationale:</u>		

²* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. **For costs associated to faculty or staff positions, please contact Michelle Davila with Business Services at (951) 222-8400.** New positions (not replacement positions) also require space and equipment. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position. Please complete this form for “New” Classified Staff only. All replacement staff must be filled per Article I, Section C of the California School Employees Association (CSEA) contract.

2. Equipment (excluding technology) Needs Not Covered by Current Budget³

Rank	List Equipment or Equipment Repair Needed for Academic Year. Please list in order (rank) of importance. Please justify and explain each equipment request based on rubric criteria.	*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes	Annual TCO**		
			Cost per item	Number Requested	Total Cost of Request
1.	<p>Projection Screens for Library Classrooms Rationale: The projection screens in the library classrooms are broken and can no longer be retracted. The screens in the down position block use of the whiteboard. This request <i>supports students in their goals</i> by facilitating the demonstration of concepts that are core to the library curriculum for LIB-1 and any course for which library instruction is requested. Replacement of these screens would align with Goal III.3 in that it would “utilize advances in information technology to improve effectiveness of instruction.” The request speaks to RCC’s values, specifically the “learning environment,” which seeks “to provide and maintain state-of-the-art equipment.” Furthermore, the projections screens <i>support faculty in their teaching</i>, since both the screen and the whiteboard are essential tools for the delivery of instruction. This request also <i>supports faculty in professional development</i> in that the projection system in the library classrooms are also used for training purposes when the library offers workshops for faculty during FLEX days and schedules faculty training on library databases and other software. Finally, these screens need to be replaced on the basis of <i>obsolescence</i>. These screens are eight years old and were installed in 2003 when the DLLRC opened. The manufacturer of these screens has been contacted and has indicated that repairing them is not an option. The screens are used on a daily basis for library instructional purposes with students. Replacement of the screens is also an accreditation <i>compliance</i> issue in that it directly corresponds to Standard II.C.1.a: “the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution” and Standard II.C.1.a: “The institution provides ongoing instruction for users of library and other learning support services so that students are able to develop skills in information competency.”</p>	I	\$1800	2	\$3600

³ * **Instructional Equipment** is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (i.e. desk for student or faculty use).

Non-Instructional Equipment is defined as tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed; but which replaces, modernizes, or expands an existing instructional program. Furniture and computer software, which is an integral and necessary component for the use of other specific instructional equipment, may be included (i.e. desk for office staff).

** TCO = “Total Cost of Ownership” is the average cost for one year. **Please contact Henry Bravo at (951) 222-8513 for a list of approved vendors and to request quotes.** If equipment needs are linked to a position please indicate.

2. Equipment (excluding technology) Needs Not Covered by Current Budget⁴

Rank	List Equipment or Equipment Repair Needed for Academic Year. Please list in order (rank) of importance. Please justify and explain each equipment request based on rubric criteria.	*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes	Annual TCO**		
			Cost per item	Number Requested	Total Cost of Request
EX	<i>Document Camera for Quad Classroom</i> <i>Rationale: RCC Academic Master Plan: Values – learning environment-- “to provide and maintain state-of-the-art equipment;” 2) Campus Goals – “essential to delivery of instruction—increase successful course completion with supplemental/alternative instruction; persistence; improving student learning outcomes.” Currently, only about one half of the Quad classrooms are equipped with document cameras. All classrooms should contain the same type and quality of equipment to ensure equity in instruction and learning. Document cameras should be replacing the old overhead projectors.</i>	I	\$2500 w/installation	1	\$2500
1.	Video Storage Array <u>Rationale:</u> Department has transitioned away from analog videotape and has gone tapeless. Currently all video recordings are now stored on Media Disks/Flash memory cards. These video recordings need to be stored thus the use of Video Storage Arrays. Video Production is a continued campus support service provided by the IMC to all Departments and going tapeless saves money by eliminating the need to purchase videotapes.	I	\$3,500.00	1	\$3,500.00
2.	Video Flash Drives <u>Rationale:</u> The Department has transitioned away from analog videotape and has gone tapeless. To do so requires the use of Video Flash Drives. Video Flash Drives are used in place of videotape. Video recordings are directly stored on the video flash drives no videotapes are used.	I	\$800.00	4	\$3,200.00
3.	Blu Ray Drives <u>Rationale:</u> DVD storage is a cost effective way to store media content. Blu Ray increases our storage capacity per Blu Ray Disk. Large Video Files, Graphics and Animations can be stored on the Blu Ray Disk.	I	\$200.00	5	\$1,000.00

⁴ * Instructional Equipment is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (i.e. desk for student or faculty use).

Non-Instructional Equipment is defined as tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed; but which replaces, modernizes, or expands an existing instructional program. Furniture and computer software, which is an integral and necessary component for the use of other specific instructional equipment, may be included (i.e. desk for office staff).

** TCO = “Total Cost of Ownership” is the average cost for one year. **Please contact Henry Bravo at (951) 222-8513 for a list of approved vendors and to request quotes.** If equipment needs are linked to a position please indicate.

Unit Name: Library

3. Technology (Computers and equipment attached to them)++ Needs Not Covered by Current Budget: ⁵

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Rank	List Technology Requested for Academic Year. Please list in order (rank) of importance. Please justify and explain each technology request based on rubric criteria.	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure?	How many users served?	Has it been repaired frequently ?	Annual TCO*		
								Cost per item	Number Requested	Total Cost of Request
1.	<p>Cisco 6509E Core Switch Replacement Rationale: Cisco will end the 6509 service November 1, 2012 rendering the core switch <i>obsolete</i>. We will need a fully equipped 6509E switch (10 GB – standard recommended by Information Services) to replace the 6509, which will reach “end of life” in 2012. This core switch is the Digital Library’s main network connection to the campus backbone. Failure of the switch will result in the loss of network connectivity for all student, staff, and instructor workstations in the building, compromising <i>support for students and faculty</i>. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and speaks to RCC’s values, specifically the “learning environment,” which seeks “to provide and maintain state-of-the-art</p>	R	C	Library Server Room	Y	All Library Users	N	\$60,000	1	\$60,000

⁵ TCO = “Total Cost of Ownership” is the average cost for one year. **Please contact Shirley McGraw at (951) 222-8397 for a list of approved vendors and to request quotes.** If equipment needs are linked to a position please indicate.

++Technology is a computer, equipment that attaches to a computer or equipment that is driven by a computer.

	<p>equipment.” It also aligns with Goal I.2.A: “Ensure learning support services are available for all students” and Goal III.3: “Refine and implement a Technology Plan that will utilize advances in information technology to improve effectiveness of instruction, Student Services and Administration.” Moreover, since the Glen Hunt Center for Teaching Excellence is located on the 4th floor of the library, network support for <i>faculty professional development</i> will be lost in the event of a switch failure. Replacement of the switch is also an accreditation <i>compliance</i> issue in that it directly corresponds to Standard II.C.1.a: “the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution.”</p>									
2.	<p>Library Servers <u>Rationale:</u> Library servers <i>support faculty and students in their goals</i> by providing: 1) library web presence; 2) file/print services in the DLLRC; 3) library application authentication; 4) local antivirus; and 5) Ghost and Deep Freeze desktop management. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and speaks to RCC’s values, specifically the “learning environment,” which seeks “to provide and maintain state-of-the-art equipment.” It also aligns with Goal I.2.A: “Ensure learning support services are available for all students” and Goal III.3: “Refine and implement a Technology Plan that will utilize advances in information technology to improve effectiveness of</p>	R	C	Library Server Room	Y	All Library Users & All Public Internet Users	N	\$12,000	2	\$24,000

	instruction, Student Services and Administration.” The manufacturer, HP, has discontinued service contracts for these servers due to their age, and has suggested replacement of these <i>obsolete</i> servers. Replacement of the switch is also an accreditation <i>compliance</i> issue in that it directly corresponds to Standard II.C.1.a: “the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution.”									
3.	<p>Library Classroom DL 205 Computer Workstation Replacement</p> <p><u>Rationale:</u> Requested on the basis of <i>obsolescence</i>, the 39 computers in DL 205 are from the 2003 model year and are now over 8 years old (well past their 4-5 year lifespan). This room is used for instruction, and the workstations are struggling to provide the quality of service and access that the library’s computer-mediated instruction requires. The computers in the classroom <i>support students in their goals</i> by facilitating the demonstration of concepts that are core to the library curriculum for LIB-1 and any course for which library instruction is requested. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and facilitating the development of information skills. This request also speaks to RCC’s values, specifically the “learning environment,” which seeks “to provide and maintain state-of-the-art equipment.” It aligns with Goal I.2.A: “Ensure learning support services are available for all students” and Goal III.3: “Refine and implement a Technology Plan that will</p>	R	C	Library Classroom DL 205	Y	2,500 Students Per Year	N	\$800	39	\$31,000

	utilize advances in information technology to improve effectiveness of instruction, Student Services and Administration.” Furthermore, the workstations support faculty in their teaching , since computers are essential tools for the delivery of instruction. This request also supports faculty in professional development in that the computers in the library classrooms are also used for training purposes when the library offers workshops for faculty during FLEX days and schedules faculty training on library databases and other software. Replacement of the computers is also an accreditation compliance issue in that it directly corresponds to Standard II.C.1.a: “the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution” and Standard II.C.1.a: “The institution provides ongoing instruction for users of library and other learning support services so that students are able to develop skills in information competency.”													
4.	NetBooks with Accessories to Replace Library Classroom DL 206 Computer Workstations and Library Laptops <u>Rationale:</u> Requested on the basis of obsolescence , the 29 computers in DL 206 and the 24 library laptops for student checkout are from the 2003 model year and are now over 8 years old (well past their 4-5 year lifespan). The workstations in the classroom are struggling to provide the quality of service and access that the library’s computer-mediated instruction requires, and the laptops are similarly struggling to keep pace with software requirements, and must be constantly plugged in,	R	C	Library Circ Desk	Y	All Library Users	Y	\$500 (NetBooks)	29	\$200 (DVD Drives)	2	\$100 (Mouse Devices)	5	\$16,500

<p>because their batteries will no longer hold a charge. In an effort to economize without compromising the services/resources students require, the library is requesting 29 NetBooks that will serve a dual purpose for both instruction in DL206 and student checkout at the circulation desk (when they are not being used in the classroom). In addition to the NetBooks the library will need a charging cart (\$1,700), two external DVD/CD drives (\$200), and five external mouse devices (\$100). This request <i>supports students in their goals</i> by facilitating the demonstration of concepts that are core to the library curriculum for LIB-1 and any course for which library instruction is requested. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and facilitating the development of information skills. This request also speaks to RCC’s values, specifically the “learning environment,” which seeks “to provide and maintain state-of-the-art equipment.” It aligns with Goal I.2.A: “Ensure learning support services are available for all students” and Goal III.3: “Refine and implement a Technology Plan that will utilize advances in information technology to improve effectiveness of instruction, Student Services and Administration.” Furthermore, the NetBooks would <i>support faculty in their teaching</i>, since computers are essential tools for the delivery of instruction. This request also <i>supports faculty in professional development</i> in that the computers in the library classrooms are also used for training purposes when the library offers</p>									
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	workshops for faculty during FLEX days and schedules faculty training on library databases and other software. Replacement of the computers/laptops is also an accreditation <i>compliance</i> issue in that it directly corresponds to Standard II.C.1.a: “the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution” and Standard II.C.1.a: “The institution provides ongoing instruction for users of library and other learning support services so that students are able to develop skills in information competency.”									
5.	Library Network Printer Replacement <u>Rationale:</u> Requested on the basis of <i>obsolescence</i> , the network printers attached to the computers in the DLLRC were purchased in Spring 2003 and are in need of replacement due to age (8 years old) and heavy usage. The network printers <i>support faculty and students in their goals</i> by allowing them to print out files (assignments, papers, presentations, research materials, etc.) for courses offered by ALL disciplines. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and speaks to RCC’s values, specifically the “learning environment,” which seeks “to provide and maintain state-of-the-art equipment.” It also aligns with Goal I.2.A: “Ensure learning support services are available for all students” and Goal III.3: “Refine and implement a Technology Plan that will utilize advances in information technology to improve effectiveness of instruction, Student Services and Administration.”	R	C	Library Computer Commons	Y	All Library Users	Y	\$4,000	2	\$8,000

Replacement of the printers is also an accreditation <i>compliance</i> issue in that it directly corresponds to Standard II.C.1.a: “the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution.”									
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3. Technology (Computers and equipment attached to them)++ Needs Not Covered by Current Budget:⁶

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Rank	List Technology Requested for Academic Year. Please list in order (rank) of importance. Please justify and explain each technology request based on rubric criteria.	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
EX	<i>Two Network printers for department Rationale: There are more than 20 full-time faculty utilizing this printer to develop instructional materials. Current printer >10 years old and high volume usage causes frequent breakdowns. Functioning equipment is critical to meeting the needs of our students, department goals and course SLOs.</i>	R=1 N=1	C	Work-room	Yes	>20	Y	\$1100	2	\$2200
1.	Checkout Laptops Rationale: For the past 8 years the IMC has had laptops available to faculty and staff for checkout. These laptops have seen better days and need to be replaced.	R	C	IMC	No	>50	Y	\$1,500	10	\$15,000
2.	Rationale:									
3.	Rationale:									
4.	Rationale:									

⁶ TCO = “Total Cost of Ownership” is the average cost for one year. **Please contact Shirley McGraw at (951) 222-8397 for a list of approved vendors and to request quotes.** If equipment needs are linked to a position please indicate.

++Technology is a computer, equipment that attaches to a computer or equipment that is driven by a computer.

4. Facilities Needs Not Covered by Current Building or Remodeling Projects*⁷

RANK	List Facilities Requests for Academic Year. Please list in order (rank) of importance. Please justify and explain each facility request based on rubric criteria. Requests should be for remodels, renovations or added new facilities and not basic repair and maintenance.	Annual TCO*
		Total Cost of Request
EX	<p><i>Roof Replacement</i> <i>Rationale: The department building roof is in need of replacement. Currently, it leaks directly down the building and into our classrooms and office space. There have been three attempts to repair the roof. Previous leaks have caused damages to computer equipment and work space. The constant need to relocate staff and/or classrooms due to leaks has had a direct impact on the teaching and learning environment.</i></p>	\$2500
1.	<p><u>Rationale:</u></p>	
2.	<p><u>Rationale:</u></p>	
3.	<p><u>Rationale:</u></p>	
4.	<p><u>Rationale:</u></p>	
5.	<p><u>Rationale:</u></p>	

⁷TCO = “Total Cost of Ownership” is the average cost for one year. **Please contact Ralph Perez, Director of Facilities, Operations and Maintenance at (951) 222-8470 to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.** For basic repair and maintenance, please submit a facilities work order.

4. Facilities Needs Not Covered by Current Building or Remodeling Projects*⁸

RANK	List Facilities Requests for Academic Year. Please list in order (rank) of importance. Please justify and explain each facility request based on rubric criteria. Requests should be for remodels, renovations or added new facilities and not basic repair and maintenance.	Annual TCO*
		Total Cost of Request
EX	<i>Roof Replacement</i> <i>Rationale: The department building roof is in need of replacement. Currently, it leaks directly down the building and into our classrooms and office space. There have been three attempts to repair the roof. Previous leaks have caused damages to computer equipment and work space. The constant need to relocate staff and/or classrooms due to leaks has had a direct impact on the teaching and learning environment.</i>	\$2500
1.	Carpets in the IMC Hallway need to be replaced <i>Rationale: The carpet in the hallway of the IMC needs to be replaced after 8 years of service the carpet is showing wear. Due to its present condition the carpet should be replace. The benefit of replacing the carpet will improve personal safety for employees who walk-on and breathe the air which contains dust, unknown containments, debris which has been collected over the years. Replacing the carpet to vinyl flooring will reduce maintenance and cleaning costs.</i>	\$6,500
2.	<u>Rationale:</u>	
3.	<u>Rationale:</u>	
4.	<u>Rationale:</u>	
5.	<u>Rationale:</u>	

⁸TCO = "Total Cost of Ownership" is the average cost for one year. **Please contact Ralph Perez, Director of Facilities, Operations and Maintenance at (951) 222-8470 to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.** For basic repair and maintenance, please submit a facilities work order.

5. Professional or Organizational Development Needs Not Covered by Current Budget*⁹

RANK	List Professional Development Needs for Academic Year. Please list in order (rank) of importance. Please justify and explain each professional development request based on rubric criteria. Professional or Organizational development needs may include workshops, guest speakers, training on equipment and/or software, attending conference, training needed to comply with state and/or federal regulations, and ongoing training in the field.	Annual TCO*		
		Cost per item	Number Requested	Total Cost of Request
EX	<i>Funding for Associate Faculty to Participate in Workshop for SLO Assessment</i> <i>Rationale: Associate faculty members teach a large number of courses in our department utilize department common assessments, and per ACCJC standards must be included in the dialogue for the improvement of assessment. Since associate faculty are not required or compensated for this work, the department would like to compensate them through a stipend. These workshops are critical for the completion of the assessment cycle and for faculty to use the results in helping students achieve their goals.</i>	\$100	36	\$3600
1.	<u>Rationale:</u>			
2.	<u>Rationale:</u>			
3.	<u>Rationale:</u>			
4.	<u>Rationale:</u>			
5.	<u>Rationale:</u>			
6.	<u>Rationale:</u>			

⁹TCO = “Total Cost of Ownership” is the average cost for one year. **Please contact Human Resources and/or the Faculty Development Coordinator to see if your request can be met with their current budget.**

5. Professional or Organizational Development Needs Not Covered by Current Budget*¹⁰

RANK	List Professional Development Needs for Academic Year. Please list in order (rank) of importance. Please justify and explain each professional development request based on rubric criteria. Professional or Organizational development needs may include workshops, guest speakers, training on equipment and/or software, attending conference, training needed to comply with state and/or federal regulations, and ongoing training in the field.	Annual TCO*		
		Cost per item	Number Requested	Total Cost of Request
EX	<i>Funding for Associate Faculty to Participate in Workshop for SLO Assessment</i> <i>Rationale: Associate faculty members teach a large number of courses in our department utilize department common assessments, and per ACCJC standards must be included in the dialogue for the improvement of assessment. Since associate faculty are not required or compensated for this work, the department would like to compensate them through a stipend. These workshops are critical for the completion of the assessment cycle and for faculty to use the results in helping students achieve their goals.</i>	\$100	36	\$3600
1.	<u>Rationale:</u>			
2.	<u>Rationale:</u>			
3.	<u>Rationale:</u>			
4.	<u>Rationale:</u>			
5.	<u>Rationale:</u>			
6.	<u>Rationale:</u>			

¹⁰TCO = “Total Cost of Ownership” is the average cost for one year. **Please contact Human Resources and/or the Faculty Development Coordinator to see if your request can be met with their current budget.**

6. Student Support Services

RANK	<p align="center">List Student Support Services Needs for the Academic Year.</p> <p>Please justify and explain each request based on rubric criteria. These are services needed by your unit over and above what is currently provided by student services at the college. Examples of needs that fall under student support services are provided¹¹.</p>	Annual TCO*
EX	<p><i>Our unit needs either a permanent part-time or reassigned Outreach staff member to assist our discipline with providing course, program and college information to the local community, either through partner high schools, community based organizations and/or non-credit sites.</i></p> <p><i><u>Rationale:</u> Based on enrollment data, the lower level courses in our discipline are typically cancelled due to low enrollment. However, based on our conversations with our community and as evidenced by the demographics, there is a demand and need. Potential students need information on how to enroll, take placement exams, and understanding the sequence of courses and pathways to potential careers. They need this information prior to coming to RCC to increase their likelihood of success.</i></p>	<p><i>\$0 if Reassigned Time</i></p> <p><i>\$25,000 for Permanent part-time w/benefits</i></p>
1.	<p>Additional Safety and Police Patrol</p> <p><u>Rationale:</u> The Library is requesting a Safety & Police officer to patrol the library during the busy morning hours to assist in the management of library disturbances. This request would support students in their goals by assisting the library in maintaining a disturbance-free learning environment for students, so that they can study and complete their work for their courses in ALL disciplines. The morning patrol would also support faculty in their teaching by preserving the library as a place for them to bring in their classes for library instruction and instructor-guided research/study sessions. This request is an accreditation compliance issue in that it directly corresponds to Standard II.C.1.d: “The institution provides effective maintenance and security for its library and other learning support services.”</p>	<p align="center">\$0</p>
2.	<p><u>Rationale:</u></p>	
3.	<p><u>Rationale:</u></p>	
4.	<p><u>Rationale:</u></p>	

¹¹ *Student Support Services include for example: tutoring, counseling, international students, EOPS, job placement, admissions and records, student assessment (placement), health services, student activities, college safety and police, food services, student financial aid, and matriculation. **Please contact Dr. Edward Bush at (951) 222-8837 to obtain an accurate cost estimate and to learn if these services are available or in the planning stages.**

6. Student Support Services

RANK	<p align="center">List Student Support Services Needs for the Academic Year.</p> <p>Please justify and explain each request based on rubric criteria. These are services needed by your unit over and above what is currently provided by student services at the college. Examples of needs that fall under student support services are provided¹².</p>	Annual TCO*
EX	<p><i>Our unit needs either a permanent part-time or reassigned Outreach staff member to assist our discipline with providing course, program and college information to the local community, either through partner high schools, community based organizations and/or non-credit sites.</i></p> <p><i><u>Rationale:</u> Based on enrollment data, the lower level courses in our discipline are typically cancelled due to low enrollment. However, based on our conversations with our community and as evidenced by the demographics, there is a demand and need. Potential students need information on how to enroll, take placement exams, and understanding the sequence of courses and pathways to potential careers. They need this information prior to coming to RCC to increase their likelihood of success.</i></p>	<p><i>\$0 if Reassigned Time</i></p> <p><i>\$25,000 for Permanent part-time w/benefits</i></p>
1.	<u>Rationale:</u>	
2.	<u>Rationale:</u>	
3.	<u>Rationale:</u>	
4.	<u>Rationale:</u>	

¹² *Student Support Services include for example: tutoring, counseling, international students, EOPS, job placement, admissions and records, student assessment (placement), health services, student activities, college safety and police, food services, student financial aid, and matriculation. **Please contact Dr. Edward Bush at (951) 222-8837 to obtain an accurate cost estimate and to learn if these services are available or in the planning stages.**

7. Library Needs Not Covered by Current Library Holdings¹³

RANK	List Library Needs for Academic Year. Please justify and explain each request based on rubric criteria. These library resources are unit needs that are over and above what is currently provided by the library. Please list in order (rank) or importance.	Annual TCO
EX	<p><i>The discipline needs for the library databases to be re-established for Access Science, American National Biography, Columbia Grangers World of Poetry, Criminal Justice & Periodicals Index, CQ Weekly, Oxford English Dictionary, ProQuest National Newspaper Core, World News Digest, American Film Scripts Online, ARTstor, Biography Resource Center, Dictionary of Literary Biography, Humanities International Complete, Oxford Art Online, Oxford Music Online, World Book Complete Suite.</i></p> <p><i>Rationale: The library and its databases are vital components of the courses within our discipline. For students to fully achieve student learning outcomes within their courses, this integral component of students' access must be returned to its original capacity. Faculty rely on these critical resources as part of their instruction.</i></p>	
1.	<p>Restore Library Operating Hours</p> <p><u>Rationale:</u> In 2010 funds in the amount of \$76,000 from the Riverside Library budget used to fund evening and Winter/Summer intersession reference desk coverage were transferred to the Norco Library. This has resulted in cuts to the library's operating hours equivalent to 11.5 hours a week during the Fall and Spring semesters, cuts to the library's operating hours equivalent to 16 hours a week during the Winter and Summer intersessions, the loss of Saturday hours during the primary terms, and the loss of extended hours prior to finals ("Finals Blitz") during Fall and Spring semesters. Without the replacement of this \$76,000 in 2011-2012 the cuts to the library's operating hours in 2010-2011 will be sustained for 2011-2012. Library operating hours supports students in their goals by providing access to library resources necessary for courses in ALL disciplines. This request supports the discipline's goal to "Secure/restore funding for associate library faculty to provide evening and weekend reference coverage, thereby allowing the Riverside Library to restore and extend its hours of operation." Restoring library hours aligns with the College Mission to "help students achieve their goals ..." by offering "... learning support services," and assists students in the development of information skills. This request also support faculty in their teaching by not only providing access to library materials tied to the curriculum of the courses they teach, but also key resources and instruction (i.e., instructional space for courses that meet in the library for instructor-facilitated research sessions/study and for information competency instruction provided by faculty librarians that takes place during class time). Restoration of the library's operating hours also supports faculty in professional development by providing access to materials that have been placed on reserve by the faculty development center. Finally, this request is an accreditation compliance issue in that it directly corresponds to Standard II.C.c: "The institution provides students and personnel responsible for student learning programs and services adequate access to the library and other learning support services, regardless of their location or means of delivery."</p>	\$76,000
2.	<p>Library Books (New and Expanded)</p> <p><u>Rationale:</u> The library is in need of funds to purchase books to support instruction. The book budget (new and expanded) was cut by \$50,000 in 2007/2008 (it was previously \$100,000 in 2005/2006 and 2006/2007), and was then reduced to \$0 in 2009 as a result of the loss of the district's block grant funding. The book budget was not backfilled by the college in 2009/2010. While the library book budget needs to be restored to \$100,000, the library is considerate of the current financial crisis at the state and local district/college level and is only</p>	\$50,604

¹³ TCO = "Total Cost of Ownership" is the average cost for one year. **Please contact Linda Braiman, Associate Professor of Library Services at (951) 222-8657 for an estimate on databases and/or library resources.**

	<p>requesting half of that amount (\$50,604). The purchase of library books <i>supports students in their goals</i> by providing necessary resources for courses in ALL disciplines. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and assisting students in their development of information skills. Library books also <i>support faculty in their teaching</i> by reinforcing the curriculum for courses in ALL disciplines as evidenced by the library review that is required as part of the curriculum process. Furthermore, this request aligns with the library’s Goal #1 for 2011-12 (p. 8), which is established in the discipline’s <i>Comprehensive Instructional Program Review</i>: “Secure/restore on-going operational funding for library books, media, periodicals, and subscription databases in support of student learning and success ...” The acquisition of new books also <i>supports faculty in their professional development</i> in that the library purchases books on a variety of multi-disciplinary, instructional topics and often acquires books in support of guest speakers and workshops/training at the college. <i>Obsolescence</i> justifies this request, as the library withdraws out-dated material, especially for those disciplines whose certifications/accreditations require current material (e.g., Nursing), but currently has no budget to purchase replacement materials. Finally, the funding of library book purchases is an accreditation <i>compliance</i> issue in that it directly corresponds to Standard II.C.1.a: “... the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution.”</p>	
<p>3.</p>	<p>Library Media <u>Rationale:</u> The library is in need of funds to purchase multimedia to support instruction. The media budget was cut by \$3,685 in 2009/2010 and was cut an additional \$9,372 in 2009/2010 (it was previously \$20,000 in 2008/2009). The purchase of library media <i>supports students in their goals</i> by providing necessary resources for courses in ALL disciplines. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and assisting students in their development of information skills. Library media also <i>support faculty in their teaching</i> by reinforcing the curriculum for courses in ALL disciplines as evidenced by the library review that is required as part of the curriculum process. Furthermore, this request aligns with the library’s Goal #1 for 2011-12 (p. 8), which is established in the discipline’s <i>Comprehensive Instructional Program Review</i>: “Secure/restore on-going operational funding for library books, media, periodicals, and subscription databases in support of student learning and success ...” The acquisition of new media also <i>supports faculty in their professional development</i> in that the library purchases videos and audio recordings on a variety of multi-disciplinary, instructional topics and acquires multimedia in support of guest speakers and workshops/training at the college. <i>Obsolescence</i> justifies this request, as the industry shift from VHS to DVD requires replacement of titles in the library’s collection. While the library purchases new titles in DVD format, additional funds are needed to replace videos on VHS. Furthermore, the library has not been able to expand its collection of streaming media titles despite the increasing demand for media in this format due to a lack of funding for the purchase of digital rights licensing. The purchase of library media relates to <i>compliance</i> in regards to ADA regulations and accreditation. The library is required by law to replace (when possible) any titles that are not captioned for the hearing impaired. In addition, this request corresponds to Standard II.C.1. a: “... the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution.”</p>	<p>\$14,772</p>
<p>4.</p>	<p>Library Subscription Database Reinstatements/Renewals <u>Rationale:</u> The library is requesting funds to reinstate/renew the following library subscription databases: <i>American History Online</i> (\$1,209), <i>Biography in Context</i> (\$7,935), <i>Dictionary of Literary Biography</i> (\$3,147), <i>Humanities International Complete</i> (\$3,433), <i>Literary Reference Center</i> (\$4,404), <i>NoodleTools</i> (\$1,008), <i>Ovid Basic Journal Collection</i> (\$1,830), <i>ProQuest Newspapers Core</i> (\$8,892), <i>SIRS Issues Researcher</i> (\$1,555), and <i>World News Digest</i> (\$2,623). The library’s subscription database budget was cut by \$36,300 in 2009/2010 when the Telecommunications/ Technology Infrastructure Program (TTIP) was discontinued. This budget was partially restored by the college in 2010/2011 with one-time allocations; however, library subscription databases require annual renewals and these funds will not roll over into the library’s operating budget, once again resulting in a budget shortfall. This request <i>supports students in their goals</i> by providing necessary resources for courses in ALL disciplines. This request aligns with the College Mission to “help students achieve their goals ...” by offering “... learning support services” and assisting students in their development of information skills. Library subscription databases also <i>support faculty in their teaching</i> by reinforcing the curriculum for courses in ALL disciplines as evidenced by the library review that is required as part of the curriculum process. The library has received specific requests from the English,</p>	<p>\$36,036</p>

<p>Communication Studies, Nursing, Administration of Justice, and Honors for continuing these databases in support of their courses. Furthermore, this request aligns with the library's Goal #1 for 2011-12 (p. 8), which is established in the discipline's <i>Comprehensive Instructional Program Review</i>: "Secure/restore on-going operational funding for library books, media, periodicals, and subscription databases in support of student learning and success ..." This request also <i>supports faculty in their professional development</i> in that the library databases contain information on a variety of multi-disciplinary, instructional topics and provides support for guest speakers and workshops/training at the college. <i>Obsolescence</i> justifies this request, as library databases contain the most up-to-date information, which is essential for those disciplines whose certifications/accreditations require current material (e.g., Nursing). Finally, the funding of library book purchases is an accreditation <i>compliance</i> issue in that it directly corresponds to Standard II.C.1.a: "... the institution selects and maintains educational equipment and materials to support student learning and enhance the achievement of the mission of the institution" and Standard II.C.1.c: "The institution provides students and personnel responsible for student learning programs and services adequate access to the library and other learning support services, regardless of their location or means of delivery."</p>	
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Unit Name: Instructional Media Center (IMC)

7. Library Needs Not Covered by Current Library Holdings¹⁴

RANK	List Library Needs for Academic Year. Please justify and explain each request based on rubric criteria. These library resources are unit needs that are over and above what is currently provided by the library. Please list in order (rank) or importance.	Annual TCO
<i>EX</i>	<p><i>The discipline needs for the library databases to be re-established for Access Science, American National Biography, Columbia Grangers World of Poetry, Criminal Justice & Periodicals Index, CQ Weekly, Oxford English Dictionary, ProQuest National Newspaper Core, World News Digest, American Film Scripts Online, ARTstor, Biography Resource Center, Dictionary of Literary Biography, Humanities International Complete, Oxford Art Online, Oxford Music Online, World Book Complete Suite.</i></p> <p><i>Rationale: The library and its databases are vital components of the courses within our discipline. For students to fully achieve student learning outcomes within their courses, this integral component of students' access must be returned to its original capacity. Faculty rely on these critical resources as part of their instruction.</i></p>	
1.	<u>Rationale:</u>	
2.	<u>Rationale:</u>	
3.	<u>Rationale:</u>	
4.	<u>Rationale:</u>	
5.	<u>Rationale:</u>	

¹⁴ TCO = "Total Cost of Ownership" is the average cost for one year. **Please contact Linda Braiman, Associate Professor of Library Services at (951) 222-8657 for an estimate on databases and/or library resources.**

8. Learning Support Center Services

RANK	List Learning Support Center Services Needs for Academic Year. Please justify and explain each request based on rubric criteria. ⁸ If your unit is responsible for running a learning support center such as the Writing and Reading Center, the Math Learning Center, Computer lab or similar learning support center please address those needs here. These do not include laboratory components that are <u>required</u> of a course.	Total Cost of Requests			
		Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
EX	<i>Institutionalize the Supplemental Instruction (SI) Program to provide SI leaders for our discipline. Rationale: Students in our discipline have benefited greatly from the SI's. In the 2007-2008 academic year, students who participated in SI had a 62.1% success rate in comparison to 24.7% who did not participate in SI, a difference of 37.4% between the two groups. Students need the assistance of SI's to succeed with course student learning outcomes. Faculty with SI's have continuously expressed the benefit of receiving professional development for SI instructional strategies and the in-class and out-of-class support SI provides to their instruction.</i>	\$2400 per semester per SI	10 SI's x 2 semesters = 20	\$48,000	O
1.	<u>Rationale:</u>				
2.	<u>Rationale:</u>				
3.	<u>Rationale:</u>				
4.	<u>Rationale:</u>				

⁸ TCO = "Total Cost of Ownership" is the average cost for one year. **Please contact Lab Coordinators for a specific lab question or Janelle Wortman in the Academic Support Department at (951) 222-8730 to see if your request can be met within the current budget and to get an estimated cost if new funding is needed.**

8. Learning Support Center Services

RANK	List Learning Support Center Services Needs for Academic Year. Please justify and explain each request based on rubric criteria. ⁸ If your unit is responsible for running a learning support center such as the Writing and Reading Center, the Math Learning Center, Computer lab or similar learning support center please address those needs here. These do not include laboratory components that are <u>required</u> of a course.	Total Cost of Requests			
		Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
EX	<i>Institutionalize the Supplemental Instruction (SI) Program to provide SI leaders for our discipline. Rationale: Students in our discipline have benefited greatly from the SI's. In the 2007-2008 academic year, students who participated in SI had a 62.1% success rate in comparison to 24.7% who did not participate in SI, a difference of 37.4% between the two groups. Students need the assistance of SI's to succeed with course student learning outcomes. Faculty with SI's have continuously expressed the benefit of receiving professional development for SI instructional strategies and the in-class and out-of-class support SI provides to their instruction.</i>	\$2400 per semester per SI	10 SI's x 2 semesters = 20	\$48,000	O
1.	Software Upgrades to Computers in the Convergence Center Rationale: For the past 5 years the IMC has made available the use of the Convergence Center to Faculty, Staff and Select students. The Convergence Center can be used to digitizing analog media to digital or for video editing, creation of multi-media graphics, Power Point presentation, Burning DVD's and CD's, Scanning slides to digital images. The IMC is requesting \$6,000.00 to replace/upgrade software programs ranging from \$350.00 - \$1,700.00. Programs include Photoshop, Adobe Suite, DVD burning, Avid, Acid Pro, Animation Programs and so on. These programs are in need of upgrades and or replacement.			\$6,000	OT
2.	Rationale:				
3.	Rationale:				
4.	Rationale:				

⁸ TCO = "Total Cost of Ownership" is the average cost for one year. Please contact Lab Coordinators for a specific lab question or Janelle Wortman in the Academic Support Department at (951) 222-8730 to see if your request can be met within the current budget and to get an estimated cost if new funding is needed.

9. OTHER NEEDS not covered by current budget

RANK	List Other Needs that do not fit elsewhere. ⁹ Please justify and explain each request based on rubric criteria. 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.	Annual TCO*			
		Cost per item	Number Requested	Total Cost of Request	Ongoing (O) or one-time (OT) cost
EX	<p><i>Our unit needs money for tournament awards in the form of scholarships to increase participation.</i></p> <p><i>Rationale: The tournament provides students with an enhanced learning opportunity. This opportunity will increase overall attainment of student learning outcomes (SLOs), increase access and overall persistence. Faculty use the competition an extension of in class learning and to promote their programs.</i></p>	\$100	5 scholarships per year	\$500	O
1.	<u>Rationale:</u>				
2.	<u>Rationale:</u>				
3.	<u>Rationale:</u>				
4.	<u>Rationale:</u>				
5.	<u>Rationale:</u>				

⁹ TCO = “Total Cost of Ownership” is the average cost for one year.

9. OTHER NEEDS not covered by current budget

RANK	List Other Needs that do not fit elsewhere. ⁹ Please justify and explain each request based on rubric criteria. 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.	Annual TCO*			
		Cost per item	Number Requested	Total Cost of Request	Ongoing (O) or one-time (OT) cost
EX	<p><i>Our unit needs money for tournament awards in the form of scholarships to increase participation.</i></p> <p><i>Rationale: The tournament provides students with an enhanced learning opportunity. This opportunity will increase overall attainment of student learning outcomes (SLOs), increase access and overall persistence. Faculty use the competition an extension of in class learning and to promote their programs.</i></p>	\$100	5 scholarships per year	\$500	O
1.	<p>Department Van (Transportation)</p> <p><u>Rationale:</u> The IMC has been in need of a department vehicle for some time. We have been fortunate to have access to a facilities van but that process has been hit and miss. The IMC currently supports the Systems Office, Culinary Academy, Stokoe, March, the District Office, Rubidoux Annex, and Economic Development. At any given time without advance notice we can be called upon these locations for assistance, support and service. Have a department vehicle will improve our support capabilities and response time.</p>	\$36,000	1	\$36,000	OT
2.	<u>Rationale:</u>				
3.	<u>Rationale:</u>				
4.	<u>Rationale:</u>				
5.	<u>Rationale:</u>				

⁹ TCO = "Total Cost of Ownership" is the average cost for one year.

Annual Unit Plan Addendum - Mid-Range Financial Plan

Unit: Library

Year	Item	Estimated Costs	1. Staff	2. Equipment	3. Technology	4. Facilities	5. Professional/Organizational Development	6. Student Support Services	7. Library	8. Learning Support Center	9. Other	Is the item referenced in another planning document? If so, where? (i.e. Facilities Master Plan or Comprehensive Instructional Program Review)	If not, when and where do you plan to reference the item? (i.e. Facilities Master Plan or Comprehensive Instructional Program Review)
11/12	Tenure-Track, Full-Time Faculty Instruction Librarian	\$115,050.17	X									Comprehensive Instructional Program Review (p. 11, 18); Title V § 58724	
11/12	Classified, Part-Time Permanent Staff Clerk I (2 Positions @ 15 Hrs/Wk)	\$27,338	X									Comprehensive Instructional Program Review (p. 6); Title V § 58724	
11/12	Projection Screens for Library Classrooms	\$3,600		X								Comprehensive Instructional Program Review (p. 10); Technology Plan; IT Audit Recommendations	
11/12	Cisco 6509E Core Switch Replacement	\$60,000			X							Comprehensive Instructional Program Review (p. 10); Technology Plan; IT Audit Recommendations	
11/12	Library Servers	\$24,000			X							Comprehensive Instructional Program Review (p. 10); Technology Plan; IT Audit Recommendations	
11/12	Library Classroom DL 205 Computer Workstation Replacement	\$31,000			X							Comprehensive Instructional Program Review (p. 10); Technology Plan; IT Audit Recommendations	

11/12	NetBooks with Accessories to Replace Library Classroom DL 206 Computer Workstations and Library Laptops	\$16,500			X							Comprehensive Instructional Program Review (p. 10); Technology Plan; IT Audit Recommendations
11/12	Library Network Printer Replacement	\$8,000			X							Comprehensive Instructional Program Review (p. 10); Technology Plan; IT Audit Recommendations
11/12	Additional Safety and Police Patrol	\$0						X				Comprehensive Instructional Program Review (Appendix B p. 26)
11/12	Restore Library Operating Hours	\$76,000							X			Comprehensive Instructional Program Review (p. 6, 10-11, 18)
11/12	Library Books (New and Expanded)	\$50,604							X			Comprehensive Instructional Program Review (p. 5-6, 12, 18)
11/12	Library Media	\$14,772							X			Comprehensive Instructional Program Review (p. 5-6, 12, 18)
11/12	Library Subscription Databases Reinstatements/Renewals	\$36,036							X			Comprehensive Instructional Program Review (p. 5-6, 12, 18)

Annual Unit Plan Addendum - Mid-Range Financial Plan

Unit: Instructional Media Center (IMC)

Year	Item	Estimated Costs	1. Staff	2. Equipment	3. Technology	4. Facilities	5. Professional/Organizational Development	6. Student Support Services	7. Library	8. Learning Support Center	9. Other	Is the item referenced in another planning document? If so, where? (i.e. Facilities Master Plan or Comprehensive Instructional Program Review)	If not, when and where do you plan to reference the item? (i.e. Facilities Master Plan or Comprehensive Instructional Program Review)
11/12	Instructional Media Aide – Permanent Part-time – Classroom Support	\$16,474	X									Comprehensive Instructional Program Review (p. 6, 18); Title V § 58724	
11/12	Instructional Media Aide – Permanent Part-time – College Events Support	\$16,474	X									Comprehensive Instructional Program Review (p. 6); Title V § 58724	
11/12	Video Storage Array	\$3,500		X									
11/12	Video Flash Drives	\$3,200		X									
11/12	Blu Ray Drives	\$1,000		X									
11/12	Checkout Laptops	\$15,000			X							Comprehensive Instructional Program Review (p. 10); Technology Plan; IT Audit Recommendations	
11/12	Carpets in the IMC Hallway need to be replaced	\$6,500				X							

Instructional Unit Plan Update Rubrics - Riverside City College

Appendix Table of Contents

Ranking Criterion for Faculty Position	i-iii
Resource Request Common Rubric	iv

These criteria and rubric apply to requests for faculty in Table 1.

Ranking Criterion for Faculty Positions

Rationale Form for Faculty Positions based on Data Supplied in Annual Program Review

1. Discipline Needs based on Ratio of Full-Time to Part-Time Faculty for the Discipline **(35 points Total)**

a. Ratio of Full-Time to Part-Time Faculty based on # Sections taught by F/T:P/T
(15 Points. Points will be earned on a reverse sliding scale.)

b. Part Time FTEF (i. + ii. = _____)

i. Hourly FTEF _____ + Overload FTEF _____ = P/T FTEF

ii. FTEF due to reassigned time, load bank or other leaves = _____

(10 Points. Discipline data will be ranked and points awarded based on ranking.)

c. Students served based on Enrollment Load with qualifier(s)

Qualifiers may include, but are not limited to, lecture/lab courses, lab components, and/or linked courses.

Enrollment Load (students served) by the Discipline = _____

(10 Points. Points will be awarded based on the strength of the argument. See Rubric.)

2. Other Discipline Need **(20 points Total)**

a. WSCH/FTEF w/ qualifier

Qualifiers may include, but are not limited to, external regulating agency requirements or standards (State/National), Accreditation requirements/regulatory requirements (not recommendations), Health & Safety (OHSA, HazMat, Violations, Injury Issues), space limitations and institutional demands for specialty course offerings.

(10 Points. Points will be awarded based on the strength of the argument. See Rubric.)

b. Trends (anticipated retirements; discipline specific trends; expertise; technology shifts/influences, recruitment efforts/issues)

(10 Points. Points will be awarded based on the strength of the argument. See Rubric.)

3. Program (Discipline) Growth Trends with qualifier **(5 points Total)**

a. Enrollments/WSCH/FTES over the last three years **(5 Points. Discipline data (% of growth) will be ranked and points awarded based on ranking.)**

4. How a faculty hire supports the Discipline, Department, & College Goals as stated in the Educational Master Plan. **(5 Points Total)**
(5 Points. Points will be awarded based on the strength of the argument. See Rubric.)

5. Additional Factors (Job Market & Outlook Data/ Transferability & Matriculation/ **(5 Points Total)**
 Improved Quality of Student Experience {i.e., Puente, Honors, Summer Conservatory, Forensics}/ Other)
(5 Points. Points will be awarded based on the strength of the argument. See Rubric.)

1c. Students served based on enrollment load with qualifier(s)

9-10 Points	7-8 Points	5-6 Points	3-4 Points	1-2 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

2a. WSCS/FTEF with qualifier(s)

13-15 Points	10-12 Points	7-9 Points	4-6 Points	1-3 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

2b. Trends

13-15 Points	10-12 Points	7-9 Points	4-6 Points	1-3 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

4. Faculty hire supports District/College/Discipline & Department Goals in Education Master Plan

9-10 Points	7-8 Points	5-6 Points	3-4 Points	1-2 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

5. Additional Factors

9-10 Points	7-8 Points	5-6 Points	3-4 Points	1-2 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

These criteria and rubric apply to requests in Tables 2-9

Criteria	Description for this category will:	Points
Supporting students in their goals	Illustrate how the request is expected to lead to student course completion and success, term to term persistence, [progress in basic skills attainment,] awards, certificates, or transfer. Narrative may also show how the request aligns with college goals, mission statement, vision, and strategic initiatives.	/30
Supporting faculty in their teaching	Explain how the request is a necessary and integral part of supporting faculty members' pursuit of the program, department, or discipline goals and is essential to or useful in delivery of instruction. Additionally, narrative may explain the degree to which the request supports the unit's comprehensive program review.	/25
Supporting faculty in professional development	Demonstrate how the request fulfills professional development needs and may include workshops, guest speakers, training on equipment and/or software, attending conferences, training needed to comply with state and/or federal regulations and ongoing training in the field.	/10
Improvement need resulting from assessment	Explain how the request comes from objective (SLO / PLO) assessment results that show that this request will result in improvement in unit. The request should illustrate what the specific intended improvements are and how they relate to overall mission, goals, or function of the unit (and/or college goals or mission.)	/15
Obsolescence	Show obsolescence of equipment being replaced as primary cause for need. This request relates to the replacement or updating of existing instructional technology and learning resources and should provide details (such as length, frequency, and type of use) to help illustrate obsolescence.	/10
Safety and Compliance	Show how need meets American Disability Act (ADA), Occupational Safety & Health Administration (OSHA), Federal, State, or Local regulations or laws, and/or how it addresses hazards or issues that cause unfit conditions requiring mitigation from potential danger.	/10

30 Point Scale: 30 = Superior 23 = Above Average 15 = Average 8 = Below Average 0 = No Effort/Non Applicable

25 Point Scale: 25 = Superior 19 = Above Average 13 = Average 6 = Below Average 0 = No Effort/Non Applicable

15 Point Scale: 15 = Superior 11 = Above Average 8 = Average 4 = Below Average 0 = No Effort/Non Applicable

10 Point Scale: 10 = Superior 8 = Above Average 5 = Average 3 = Below Average 0 = No Effort/Non Applicable

NOTE: The above weighting scale point values will be used for ranking criteria. For example, a 30 point scale will not be given a 26 point value.