

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	Celia Huston
Program or Service Area:	Library
Division:	Library and Student Learning Support Services
Date of Last Program Efficacy:	Fall 2011
What rating was given?	Continuation
Amount Requested:	\$ 10,000.00
Strategic Initiatives Addressed:	Student Success and Access

1. Provide a rationale for your request.

The Library requests a permanent budget of \$10,000.00 for the Textbook Bank. The heaviest demand for new textbooks is in the fall semester but the library is unable to purchase textbook prior to the start of classes. Purchase of textbooks must wait until funding is identified and paperwork has been processed to transfer those funds to the library budget. For instance this semester, Fall 2012, the Library was not able to begin purchasing textbook until the 4th week of the semester. Consequently, students who cannot afford textbooks were unable to keep up with their class work. Students who do not have access to the class text for 22% of the semester will suffer academically and may be forced to drop the class.

The Textbook Bank purchases copies of current textbooks for the library Reserve book collections. Students are able to check out textbooks from the Reserve collection to use in the library. This service is of immeasurable value to students who are waiting for financial aid or cannot otherwise afford their textbooks.

2. Indicate how the content of the latest Program Efficacy Report and/or most current EIS data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy.*)

Circulation statistics for textbooks are labeled as Reserve Circulation in the Library computer system to differentiate textbooks from the regular collection. Statistics reported in Library Program Efficacy from Fall 2011 (p. 10) show circulation statistics ranging from 56k to 64k over a three year period. In 11/12 reserve circulation was 49,199. The decline in reserve circulation is attributed to the reduction in course offerings. The textbook bank does not serve as many sections as it did in the past. Semester-to-date reserve circulation is at 8,999 checkouts of textbooks.

Library planning includes continual participation in Needs Assessment to obtain funding for textbooks. Historically, Needs Assessment requests for a textbook budget are approved and ranked by the Program Review Committee. While the campus usually identifies funding, textbooks are funded out of 'one time money'. A permanent budget needs to be established to ensure stable on-going funding of the Textbook Bank to ensure that textbooks are purchased in a timely manner and available to students at the beginning for the semester.

3. Indicate if there is additional information you wish the committee to consider (*for example: regulatory information, compliance, updated efficiency and/or student success data or planning etc*).

The Textbook Bank supports the Academic Senate's resolution to reduce textbook expenses for students by making the textbooks available in the Library.

The availability of textbooks enhances Student Support Services on campus.

The majority of students who use the Textbook Bank choose to make photocopies of the book. The photocopiers generate revenue for the campus that is used to fund technology across campus.

4. Evaluation of initial cost, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (for example Department Budget, VTEA or Perkins).

\$10,000.00

5. What are the consequences of not funding this budget request?

Student will not have immediate access to current editions of the class textbooks. In order to optimize what textbooks would be available, the Library would have to consider reducing the two-hour check out period to one-hour check out period. While this would reduce the amount of time an individual student would have to use the book in the library, it would increase overall student access to textbooks. However, a consequence of this action will be that students will not have sufficient time to study or copy their necessary pages before they must turn over the text to another student. This would cause frustration and stress for the Textbook Bank students.