

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	Ron Hastings, Celia Huston
Program or Service Area:	Library Reference Desk
Division:	Library & Learning Support Services
Date of Last Program Efficacy:	Spring 2016
What rating was given?	Conditional
Amount Requested:	\$3,900
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Access; Student Success

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time Ongoing

Does program or service area have an existing budget? Yes No

If yes, what is the amount? \$27,191

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

The Library is asking for an ongoing budget augmentation to increase adjunct librarian coverage for the Reference Desk during anticipated increased hours of operation. This request is dependent upon the approval and hiring of a additional Library Media Clerk, as that position will also be needed to expand library hours. We anticipate expanding hours of operation by two hours each day. A recent study done by the Office of Research and Planning reveals the numbers students on campus in the early morning and late evening hours who currently do not have access to library or computer lab services.

	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	
MON	2734												1822	525		
TUE	2343												1772	620		
WED	2775												1735	589		
THU	2249												1498	601		
FRI	329												31	9		
SAT		698	607					111	182	293	19					

2. Indicate how the content of the latest Program Efficacy Report and current EMP 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.)

As noted on page 5 in the Fall 2011 Program Efficacy, library hours of operation do not meet student need and on page 7, maintaining hours of operation with current staffing levels is listed as one of the challenges facing the library.

Program Efficacy (p. 13) also notes that SBVC Library participated in "Snapshot: One Day in the Life of California Libraries." <http://www.cla-net.org/snapshotday/>. Students, overall, were deeply appreciative of the division's many services and computer access. Written negative comments were predominately associated with the noise level in the library (cell phones, loud voices), library hours and not being open on Saturdays.

As reported in the current EMP, 13% of respondents to the Spring 2015 User Survey disagreed with the statement, "Library hours of operation are sufficient and match my schedule well." Our goal should be to reduce or eliminate that number.

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

The library houses the textbook bank and the only open-access computer lab on campus. Students' their desire for extended hours has been a recurrent themes in library assessments, including the Spring 2016 user survey and the Spring 2013 Front Door Survey.

Additionally the library now captures demographic data when students check out book or use a computer, allowing the library to measure the success and retention of library users. A first look at this data shows that students using the library had slightly higher success rates and almost 5% higher retention rates.

Performance Measures - Library Services vs. No Library Services			
Student Group	Success Rate	Retention Rate	Term GPA
Used Any Library Service*	65.93%	89.30%	2.41
Did Not Use Library Services*	64.96%	84.85%	2.58

4. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (*for example, Department, Budget, Perkins, Grants, etc.*).

6 hours per week for additional Adjunct Faculty

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

Students who need access to the library and library computer lab during the early morning, late evening, and Saturday hours will continue to be underserved.