|  |
| --- |
| **Berkeley City College’s mission is to provide our diverse community with**  **educational opportunities, promote student success, and to transform lives.** |

**Introduction and Directions**

Berkeley City College (BCC), in conjunction with the Peralta community College District, has an institutional effectiveness process which consists of the following components: a District-wide Strategic Plan which is updated every six years; Comprehensive Program Reviews (CPRs) which are completed every three years; and Annual Program Updates (APUs) which are completed in non-program review years.

**TIMELINE**

The Annual Program Update (APU) for 2023-2024 marks its 3rd year in the current cycle.

The APU 2023-2024 timeline has been developed for each program and services to guide through the semester. Please review and work with your Deans, Managers, and/or Supervisors to complete this APU.

During 2022-2023, BCC has completed its Educational Master Plan 2024-2028 where we can base our APU review and analysis on the 5 strategies for success and 3 indicators of success that will lead us to achieve our goal of equitable student completion.



The APU is intended to primarily focus upon planning for the subsequent year based on the assessment of the prior year and determine where and how we can improve to support the goal of equitable student completion. It is important to be reminded that the EMP incorporated the State Chancellor's [Vision for Success](https://www.cccco.edu/-/media/CCCCO-Website/Files/Communications/101920-ccc-vision-onepager-accessible-final.pdf) as well as [Student Centered Funding Formula (SCFF)](https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Student-Centered-Funding-Formula) in our five year roadmap and our APU process. Please use these foci as your reference to prioritize your department and other goals.

**RESOURCE REQUEST**

In this process of making continuous quality improvement, there is an opportunity for each program, student services, and department to request resources that support achieving the stated goals.

The APU process directly leads to the institutional resource allocation process and budget planning facilitated by the Institutional Planning and Allocation of Resources (IPAR) Committee for the following academic year (2023-24). The process for this can be found here ([2023-24 APU Timeline](https://drive.google.com/file/d/1xiKMI84yGCETRjx-cNfQRClCAe3Cu63X/view?usp=sharing)). This is an opportunity for each department to request resources in Fund 01 (General Funds) to IPAR that will support your department goals and set outcomes that support BCC’s goal of Equitable Student Completion.

**TECHNOLOGY REQUEST**

Finally, for the resource request section, please connect with your Deans, managers, and supervisors regarding your technology needs so that you can be informed about the equipment that is already addressed in the BCC Technology Refresh Plan. If your requests are covered in the Refresh Plan, you do not need to request them in this APU.

If you have questions regarding other material in the Annual Program Update, please contact your Dean or Manager. If you have questions regarding data, please contact Dr. Phoumy Sayavong, Senior Researcher and Planning Analyst (psayavong@peralta.edu).

**Please email the completed Annual Program Update to your Dean by November 30, 2023.**

|  |
| --- |
| **College Profile** |
| [Click here to view the Berkeley City College Student Demographics Dashboard](https://app.powerbi.com/view?r=eyJrIjoiOWQ0NDc2M2YtZDUyMi00MjdkLTljZTktOWI3MzQyYzdlNDc0IiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9).  This 2-page dashboard will provide data on the demographics of our student body from the past two years such as headcount, ethnicity, enrollment status, age group, educational goals, and majors. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **College Outcomes** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| Full Time Equivalent Students (FTES) | 3,931 | 3,622 | 3,259 | 4,024 |
| Productivity (Avg. Goal = 17.5) | 13.2 | 13 | 10.9 | 13.9 |
| Success Rate (%) | 77% | 75%\* | 70%\* | 68%\* |
| Degrees + Certificates Awarded (#) | 1,109 | 1,027 | 960 | 855 |

*\*Excludes “EW” grades*

|  |
| --- |
|  |

**To view prior Program Reviews,** [**click here**](https://drive.google.com/drive/folders/1cJTL936yJGJVKo5P4OGOf2qzsMu3gEqM?usp=share_link)**. To view prior Annual Program Updates,** [**click here**](https://drive.google.com/drive/folders/1NcFLqqL0DhYtaKQ6ntaejh1z7qtGao1F?usp=sharing)**.**

|  |  |  |
| --- | --- | --- |
| **1a. Department Mission**  Please verify the mission statement for your department. If your department has not created a mission statement, provide details on how your department supports and contributes to the [College’s mission](https://www.berkeleycitycollege.edu/bccpub/about-bcc/). | | |
| The primary mission of the Berkeley City College Library is to promote student success and equity by providing access to space and resources needed to complete studies and supporting the curriculum and information needs of the diverse Berkeley City College community. This mission is met by providing physical and remote access to quality diverse print, electronic, and multimedia resources, services, and instruction. Consistent with the mission and institutional outcomes of Berkeley City College, the library faculty and staff strive to promote information competency, critical thinking, lifelong learning, and academic success. They do so by making available to Berkeley City College students, faculty, and staff the resources needed to conduct research related to their curriculum and endeavors and by promoting the information competency skills needed to successfully retrieve information through instructional support. | | |
| **Name(s) of member(s) completing this APU** | **Department** | **Completion Date** |
| Jenny Yap, Joshua Boatright, Heather Dodge, Patrick Wallace | Library | 11/27/23 |
| **List faculty names with assignments in fall 2023.** | | |
| Full Time | Part Time | |
| Joshua Boatright, Jenny Yap, Heather Dodge, Patrick Wallace (Classified) | Suzanne Allison, Annemarie Meyer, Linda Jolivet, Eden Foley, Allison Greene (Classified) | |

|  |
| --- |
| **1b. Department Priorities & Goals** |
| Based on the [Educational Master Plan](https://www.berkeleycitycollege.edu/prm/educational-master-plan-2024-2028-2/), [Shared Vision](chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https:/www.cccco.edu/-/media/CCCCO-Website/Files/Communications/101920-ccc-vision-onepager-accessible-final.pdf), [SCFF](https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Student-Centered-Funding-Formula), and your department mission, what are your department’s priorities and goals for 2023-24? Look at last year’s priorities and goals, review and assess any changes you would like to make for this year. |
| 1. Improve facilities to accommodate personal devices (electrical outlets, wifi, etc) 2. Increase the visibility of library services through programming and instruction 3. Increase access to digital and physical resources by increasing digital textbook reserves module (Alma-D) 4. Expand staffing to include a FT Senior Library Technician to support our existing library facility, future expanded library footprint, and the additional technology lending program 5. Stabilize and expand the library’s budget for databases, books/e-books, staffing, and technology accessing all available resources to the library (Fund 1, lottery funds, Measure G, and Higher Education Emergency Relief Funds) |

|  |
| --- |
| **2. Institutional Assessment** |
| Berkeley City College is committed to a culture of assessment to improve instruction, services, and institutional planning.  Findings from SLO, PLO, ALO assessments, and program review data are used to direct resources for areas that are institutional priorities that are articulated in the Educational Master Plan and BCC Strategic Plan.  Due to the critical role that course and program assessments play in our institutional planning and to be in compliance with the Accreditation requirements, assessments must be completed to qualify for the APU resource allocation requests.  <[Click here to view your Round 5 Assessment Calendar](https://docs.google.com/document/d/1DgVZLRmnKQj1jCNucuCNmTB0Wp1F3vLA/edit?usp=drive_link&ouid=105861965924346219496&rtpof=true&sd=true)> |
| **2a. What action plans did your department identify upon the assessment of each SLOs and/or PLOs?  Based on your SLO assessment, what did you learn that your department is doing well and areas that you need to improve so that student success rates can be improved?** |
| -More explicit instructions and example assignments have been incorporated into LIS 85  -Instructors use a communications calendar to communicate with students in a consistent and regular way and tracks student log-ins to Canvas. If a student doesn’t log-in over the span of 3 days this student is contacted to ensure they are still on track for course completion.  -Based on recent student feedback from the faculty evaluation process, students find LIS instructors to be helpful and our LIS 85 class supports students looking to improve their research skills. |
| **2b. Describe the status of SLO and PLO completion in Rounds 5 of the Assessment Cycle. Identify the percent of completion. Briefly describe what needs to be done to reach 100% completion. Identify issues or concerns that may prevent your department from completing assessments of SLOs and/or PLOs.** |
| -Our non-credit certificate LIS 511-513 needs to be assessed. We will complete that process in Spring 2024. The limiting factor to completion is that there has been very low enrollment in the courses and certificate. |

|  |
| --- |
| **3.** [**Student Equity, Success, & Completion**](https://app.powerbi.com/view?r=eyJrIjoiNjk3NDJjOTItNzI5MS00MDhjLWJhN2EtZjcxNzU4OTBiZDBjIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSection86d6f65e2fb41a73da4d)(<--click on the link) |
| **Using the data dashboards provided above, review and reflect upon the outcome trends for your department. Please also review overall BCC’s data linked here.**  In LIS 85 (our only course with data) our completion rates averaged 67.8% over the last three years in comparison to 69.2% as a college average. Our completion rates are similar to the college average. Retention rates averaged 90.9% over the last three years compared to 84.5% at the college. Our retention rates are strong due to active and engaged faculty and student feedback for the class has been very positive. Our students face many of the same challenges to completion as the college overall especially with personal barriers such as health, money, family obligations, jobs, mental health, internet access, and housing instability.    For assistance with data dashboards, contact Phoumy Sayavong at [psayavong@peralta.edu](mailto:psayavong@peralta.edu?subject=Program%20Review%20Data%20Dashboard%20Assistance) |
| **We have focused on equitable completion for Latinx and African/African American students How are African/African American and Latinx students doing in success and completion in your department, compared to the BCC overall success and completion rate?**  African American completion and retention rates over the last 3 years: |
| |  |  |  | | --- | --- | --- | |  | Completion | Retention | | College | 59.3% | 80.6% | | LIS | 59.86% | 89.93% |   Latinx completion and retention rates over the last 3 years:   |  |  |  | | --- | --- | --- | |  | Completion | Retention | | College | 63.2% | 81.7% | | LIS | 70.2% | 91.5% |   Our retention rates for both African American and Latinx students are both almost 10% higher than the college average. Many of our African American students take LIS 85 through the Umoja learning community and learning communities are proven to help retain students. Our LIS instructors are also engaging with students and actively offer help and flexibility when students need it.  Our completion rates for African American students are the same as the college. Our completion rates for Latinx students is 7% higher than the college. Again, this may be due to learning communities, our instructors, or the course content which is relevant to their overall education and very applicable. |
| **What do you see as key factors in your department that contributed to an increase in success and completion rates of these student groups?** |
| Overall, the library supports success and completion across the entire college through the following:   * Providing spaces for study and supportive staff to assist students with technology, assignments, and moral support * Collections that support the college’s curriculum, both physical and digital * Instruction, in the form of library orientations and reference interactions, to support student research * Providing Chromebooks, hot spots, and other instructional technology that supports student success in online and in person courses * Fun and relaxing activities and programs to increase student engagement   Specific to LIS 85:   * Re-designed online courses that integrate more personalized and humanistic content such as videos featuring LIS instructors, a liquid syllabus, and a communications calendar to ensure students are informed of important deadlines * Additional avenues for student support such as office hours in person and online and expanded availability of librarians both online in LibChat and in person. * Making the connection between the applicability of LIS coursework to overall college coursework |
| **What are some strategies for improvements your department can make?** |
| * College support for students of color and students experiencing mental health challenges and housing instability, * Consider offering a hybrid LIS 85 section to the learning communities * Work closely with UMOJA and Puente support staff to ensure students understand the requirements of an 8-week course. * Require students enrolled in a learning community to attend office hours within the first two weeks of class |

|  |
| --- |
| **4.** [**Enrollment Trend and Productivity Dashboard**](https://app.powerbi.com/view?r=eyJrIjoiNWJlOWZmYTEtNTY0MC00MDhkLWE5OTAtYmJjZjIxNzJiNWViIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSection86d6f65e2fb41a73da4d)(<--click on the link)  \*Note that completion and retention rates are presented with the inclusion and exclusion of excused withdrawals (EW) and military withdrawals. |
| **The SCFF prioritized 70% of our college’s base allocation on FTES (full-time equivalent student) from enrollment. Review the enrollment trends for your program and describe the strategies you will implement to increase enrollment.** |
| As has been the trend across the college(s), enrollment has fallen slightly in our LIS 85 sections, with a momentary recoup of students in 2020-21. However, this remains on par with other departments in the college and since only Merritt and BCC offer LIS 85, it is still important that we continue to offer the same amount of sections/courses. BCC removed the computer literacy requirement for graduation and since LIS 85 fulfilled that requirement, we have also experienced a drop in enrollment.  Every term we advertise via the counselors and the Spring semester, the LIS 85 course is part of the Society of Scholars and other learning communities cohort classes. In addition, we advertise on our website, through social media, in classes we visit, and via physical flyers on campus. Beyond this, it’s not clear how much more we could do to increase enrollment. We are looking to pair our LIS courses with other programs but because there has been a movement to lessen the number of units students must take, it has been difficult to find a partner. |
| Community Colleges are funded based on the [Student Centered Funding Formula (“SCFF”)](https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Student-Centered-Funding-Formula) which is comprised of the following allocations:   |  |  | | --- | --- | | **Student Centered Funding Formula: Focus and Priorities** | | | **% Of Allocation** | **Categories** | | 70%  Base Allocation: FTES (Enrollment) | * Credit FTES * NonCredit FTES * Special Admits (Dual Enrollment, etc.) | | 20%  Supplemental Allocation | * Pell Grant * AB 540 * Adult School * Promise Grants | | 10%  Student Success Allocation | * Associate Degrees & Certificates * ADTs * 9 or more CE units * Transfer * Transfer level Math and English in the first year (AB 1705) | |
| |  |  |  |  |  | | --- | --- | --- | --- | --- | | **College Outcomes** | **2019-2020** | **2020-21** | **2021-22** | **2022-23** | | Full Time Equivalent Students (FTES) | 3,931 | 3,622 | 3,259 | 4,024 | | Pell Grant Recipients | 2,281 | 2,181 | 1,826 | 1,837 | | College Promise Grant Recipients | 4,143 | 4,011 | 3,500 | 3,991 | | AB 540 Students | 51 | 22 | 69 | 89 | |

|  |
| --- |
| **5. Dual Enrollment** |
| **As continued decline in overall enrollment for college going population from high school to college (see Service Area Enrollment Pipeline below), it is important for us to look at who will be coming to BCC in the next 5 years. Reviewing the data provided below, what strategies would your department employ to address bringing more high school students to BCC?** |
| *Respond here:*  **The library continues to be the hub of equity on campus and we will expand programming that braids together our academic disciplines, special populations, and the library’s resources. Programs such as our plants in the library (collaboration with the biology department), collaborations with the Art department, and rotating book displays that feature student interests and clubs, are all examples of how the library is expanding active and passive programming to students. The library is a featured area in tours given at BCC and library staff welcome high school students during these tours. We also participate in enrollment fairs on campus and advertise the services students can get while they are taking classes at BCC.**  **In addition, the LIS 85 class is an excellent dual-enrollment class that can support students as they transition to college-level research courses across the disciplines.** |

|  |  |
| --- | --- |
| **6.** [**Equitable Student Completion**](https://app.powerbi.com/view?r=eyJrIjoiNjk3NDJjOTItNzI5MS00MDhjLWJhN2EtZjcxNzU4OTBiZDBjIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSection86d6f65e2fb41a73da4d)(<--click on the link)  \*Note that completion and retention rates are presented with the inclusion and exclusion of excused withdrawals (EW) and military withdrawals.  If you need more guidance with this item, click here for additional support.[Click here for additional guidance for how to view and use equity data](https://drive.google.com/file/d/14C9cxxXt_YAzK_LJEVPSD_fJwwcWUVps/view?usp=sharing). If you would like to view BCC’s Equity Plan, [click here](https://drive.google.com/file/d/1CelN9o5mrlTVVx3ibqDDdj11PcATAjfM/view?usp=sharing). | |
| **On page 3 of the “Course Completion and Retention Rates by Subject” dashboard, what are the completion and retention trends by gender, age, ethnicity in your department?** | |
| The LIS classes had completion rates averaging from 60.4 - 62% % in the previous academic year and retention rates averaged 89.9 - 91% across all ages, genders, and ethnicities.  No ethnic groups had especially low completion or retention rates compared to the averages. In terms of the age of students, the group with the lowest completion rates are ages 16-18 with a completion rate of 55.6% compared to the average of 62.4%. This is not a huge number but is something to be aware of. Perhaps more support for high school students is needed.  Retention rates for students ages 35-54 was 82.6% which is lower than our average of 89.9%. Again, it is not a large difference but it is something to be aware of.    Male and female retention and completion rates are very similar but students whose gender is X (we are not sure what that means. Perhaps that means non-specified or non-binary?) their completion areas are 46.2% which is away below males and females. We need to know what “X” means before we can comment on this.  This dashboard doesn’t let us disaggregate the data by age, gender, and ethnicity. In the past, we saw that African American male completion was much lower than other groups but we are unable to see that with this dashboard. | |
| **Describe which activities and/or strategies your program used to contribute to the gains? What support does your program need to accelerate or improve these outcomes?** | |
| **LIS Courses**  -partnering with the counselors and learning communities to offer an LIS 85 section specifically designed for learning community students  - mandatory office hours for all students in the learning communities  -working closely with learning community counselors to ensure that students stay on track  -offering a non-credit LIS 500 certificate in research skills and advertising this via the counselors and through social media  **Library**  -providing technology to students for the duration of their time at BCC, including chromebooks and hotspots  -encouraging student use of the library by expanding resources such as wireless and free printing, self-service room booking, expanding digital textbook lending, and leading Zero Textbook Cost efforts on campus to ensure faculty understand the financial and other implications of using high-cost textbooks. | |
| [**Degrees and Certificates Dashboard**](https://app.powerbi.com/view?r=eyJrIjoiZjU2M2M5MzItOTcwZi00Y2U1LWJmODUtYTc0YjlhZGI2ZDhjIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSectionde32556e136b0a8caccd)(<--click on the link) |
| **Review the data on page 1 of the “Degrees and Certificate Awards Trends” Dashboard.**  **What are the award trends for your department (e.g., overall, by gender, age, and ethnicity)?** |
| NA |
| **Describe which activities and/or strategies your program used to contribute to the gains? What support does your program need to accelerate or improve these outcomes?** |
| NA |
| [**Transfer Dashboard**](https://app.powerbi.com/view?r=eyJrIjoiZmJlODJiODktZjM0OC00ZWIwLWIzNDMtN2Y1Yzc3ZGFhNGRhIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9)(<--click on the link) |
| **Review the data on the “Transfer” Dashboard.**  **What are the award trends for your department (e.g., overall, by gender, age, and ethnicity)?** |
| NA |
| **Describe which activities and/or strategies your program used to contribute to the gains? What support does your program need to accelerate to improve these outcomes?** |
| **NA** |

|  |
| --- |
| **7. Curriculum based on Pathways for Equitable Completion** |
| Based on the curriculum mapping and planning of your program answer the following questions. |
| **What specific plans does your department have for sequencing degrees and programs to ensure students successfully complete the programs in the least amount of time?** |
| We recently created an LIS 500 non-credit research skills certificate. 22-23 was the first year it is offered so we don’t have enough data to present at this moment. |

|  |
| --- |
| **8. Engagement** |
| **Discuss how faculty and classified staff have engaged in institutional efforts such as committees, presentations, and departmental activities. Please list the committees that full-time faculty participate in.** |
| **Committees**: professional development (chair), academic senate, affordable educational materials (chair), facilities, technology, integrated planning council, distance education, classified senate, department chairs council***.***  **Initiatives:** Guided Pathways, POCR review, CCLI, CL-EAR committee of the CCL, ASCCC OERI regional lead, OERI college liaison, CRRP grant, ZTC Pathways grant |
| 1. **Discuss how the collaborations with other support services, programs, departments, or administrative units helped your department achieve its goals?** |
| Faculty and staff are ACTIVELY engaged across campus. Our Principal Library Tech, Patrick Wallace, has partnered with local cultural venues to establish a program of lending museum passes. We also engage in programming across college departments and have held and will hold a speaker's series with Berkeley High and the Berkeley Public Library. The library has also partnered with the art and science departments on programming in the library and will continue to do more in the future. We’ve also partnered with student clubs and the UCRC to create displays in the library.  Part-time faculty and staff are integral to our library. Librarian Annemarie Meyer is spearheading our digital textbook reserves program and has made vital changes to our library services platform, Alma. Suzanne Allison acts as our programming librarian, setting up book displays and creating cross-disicpline programs such as our plants in the library program with the biology department. Our FDIP intern Eden Foley has been increasing our social media presence on Instagram. Part-time staff Allison Greene created our library stamp card program, is responsible for seasonal decorations in the library, and is our library ambassador to many, many students. See above for contributions from our Principal Library Tech, an essential staff member to the BCC library.  We need funds to continue to offer our programming such as the plant event, snacks and other support during finals weeks, and other programming to bring students into the library and back to campus. Currently, library staff pays out of pocket for certain supplies. Since the ASBCC this year is not offering funds to any group that is not a student club, we would like to create a stable funding source to continue offering these important student engagement activities in the library. |

|  |
| --- |
| **9. Prioritized Resource Requests** |
| **In the 2022-23 APU, you have provided your resource requests which went through the IPAR process.  In this section, include resource requests from last year that are still needed and/or new resources that have emerged.  Provide justifications. If there are no resource requested, leave the boxes blank.**  If we look at data from the last time we evaluated our space needs in pre-COVID times, you will see that demands on the library’s space have increased year over year. COVID 19 has changed how students see the campus. Space needs are changing to include the following activities:  -more private areas to Zoom with instructors, taking synchronous online Zoom classes, and participate in online learning activities. Our study rooms have been very popular due to students taking both Zoom and in person classes on the same day so there is a big need for places to privately Zoom.  -space to accommodate technology lending and staff to support these activities, including staff to support and trouble-shoot student technology issues  -better and stronger network wifi and cell phone service to ensure that we have ample broadband internet to accommodate student needs for streaming videos, creating content, and video conferencing. The library does not get cell phone service but many students use our computers and laptops in the library and have been frustrated when trying to do 2-factor authentication because they cannot log in.  -open computer labs with software such as Adobe Photoshop and other specialized software that is specific to courses (MMART, CIS, ART, etc). And staffing to support the use of these software and spaces |

|  |  |  |
| --- | --- | --- |
| **Resource Category** | **Description/Justification** | **Estimated Cost** |
| **Personnel** |  |  |
| Classified Staff | Full Time Senior Library Tech: needed to ensure operations at the library. All other Peralta colleges have 2+ full-time classified professionals. We are open for 6-8 hours more than Merrit and College of Alameda despite having less classified staff than they do and we also lend out more items than all of the other three colleges in our district. Our lack of another full-time classified person has resulted in less library open hours, library closures, staff missing breaks and lunch, and staff burn-out. Our increased technology lending program has also meant that more of a burden is placed on classified staff to check out and process technology. Our staffing needs have historically been filled at BCC with student workers which is not ideal since student workers are not supposed to take the place of classified staff. We have also been dinged by accreditation in the past for our lack of staffing. We are also severely under the minimum staffing levels according to [Title 5](https://govt.westlaw.com/calregs/Document/I6C46F7744C6911EC93A8000D3A7C4BC3?viewType=FullText&originationContext=documenttoc&transitionType=CategoryPageItem&contextData=(sc.Default))--we should be at 4.5 staff but we have 1.5. We’ve previously requested this position on numerous APUs/CPRs. | $63,000 |
| Student workers |  |  |
| Part Time Faculty | Sufficient budget to cover 1.5 PT faculty. Our budget has not changed in 5 years despite increased salaries and COLA increases. It has been about $58,000 since 2018 (which was not enough even then) but we need it to be $120,000. | $62,000 |
| **Professional Development** | | |
| Department wide PD needed |  |  |
| Personal/Individual PD needed |  |  |
| **Supplies** | | |
| Software (for whom or role?) | $60,000 yr for additional databases, including eBooks, that would support STEM, CTE, and streaming media areas (Science Direct, Web of Knowledge, Diversity+, Swank, Kanopy) | $60,000 |
| Books, Magazines, and/or Periodicals | 20,000 stable book purchasing budget to ensure the currency of the digital and physical library collection | $20,000 |
| Instructional Supplies |  |  |
| Non-Instructional Supplies | Furniture refresh needed in the library to replace stained upholstery  Increased budget for book processing supplies: book tape, bar codes, to match our increase in technology lending  Additional funds for color printing to promote library services | $20,000 |
| **Technology & Equipment**  Description/Justification (*Before you list your technology request,* [*click here to view the latest Technology Refresh Plan*](https://drive.google.com/file/d/14FnMslW2ebA23iZl8NlAzk_2OjjGeOu8/view?usp=sharing) *to verify whether it has already included.)* | | |
| New |  |  |
| Replacement | Replacement for our two library security gates. They are very old and are not under warranty and sometimes do not work. They are used to count the number of people coming into the library and are also an alarm system in case someone leaves the library with a book without checking it out. | $20,000 |
| **Facilities** | | |
| Classrooms |  |  |
| Offices | Office for additional Library Tech |  |
| Labs |  |  |
| Other | 5 additional study rooms |  |
| **Library** | | |
| Library materials (including streamline media needs) |  |  |
| Library collections |  |  |
| OER |  |  |
| **Other** |  |  |
| OTHER Description |  |  |

**Thank you for your time and effort in completing the Annual Program Update!**

**Please email the completed Program Review to your Dean by November 30, 2023**