**Unit Goal Revisions**

**2020-2021**

**Plans for the unit for the second year of the two year plan (19-21)**

**Name of Program/Department: Learning Resource Centers**

**PERSONNEL REQUESTS:** Below please list any NEW personnel requests. All full-time requests should be listed first followed by any part-time requests. *\*This does not include replacements for current personnel who may leave during the year, because their salary is already included in your budget. \** If you have no personnel requests, you may skip this section.

**Brief Description of Request:** The Learning Resource Centers have no personnel requests at this time.

**Proposed Job Title:**

**Salary Schedule:**

**Annual Salary and Benefits (This information can be obtained from HR):**

**Justification to support personnel request including data:**

*\*Please copy and paste the headings above for each personnel request if you have more than one.*

**EQUIPMENT REQUESTS:** Below please list *ANY* equipment requests, including replacing old equipment. If you don’t have any equipment requests, you may skip this section. Please number your requests for easier tracking and reference.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description** | **# requested** | **Equipment Location****(Campus, Bldg, and Room #)** | **Unit Cost**  | **Total Cost** |
| 1. Replace student computer lab in the Shelby Campus LRC with “zero client” computers at the recommendation of JSCC IT Department.
 | **24** | **Shelby Campus GSB 122 Student Computer Lab** | **$377.64** | **$9,063.36** |
| 1. Replace student computers in Jefferson Campus LRC with “zero client” computers; existing machines will cycle out of warranty in summer 2021
 | **10** | **Jefferson Campus LRC Allen Library Building** | **$377.64** | **$3,776.40** |
| 1. Laptop computers for library professional staff
 | **3** | **Jefferson LRC, Shelby LRC, St. Clair LRC** | **$900.00** | **$2,700.00** |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$15,539.76** |

**Justification and data (if applicable) to support equipment request:**

1. This item is at the request of the IT Department as a test of the new “zero client” machines for students at a significantly lower price. Those machines are also scheduled to cycle out of warranty in summer 2020.
2. The student computers at the Jefferson Campus LRC will cycle out of warranty during this period [summer 2021] and the goal is to replace with the new, less-expensive “zero clients”.
3. The library professional staff needs laptop computers as we increasingly go to classrooms, high schools, and other “off campus” settings to perform instruction, outreach, etc. Laptops would allow library professional staff to provide instruction and outreach regardless of their location.

**ALL OTHER REQUESTS:** Below please list any additional requests that were not included above. This may include items such as; professional memberships, monetary budget requests for department or program activities, accreditation fees, etc… If you don’t have any of these requests, you may skip this section.

|  |  |
| --- | --- |
| **Description Of Need** | **Cost** |
| Renewal of all current electronic resource subscriptions and technology infrastructure license agreements[Projected e-resource renewals: $178,693.15; projected technology renewals: $54,489.23] | **$233,182.38** |
| Expansion of Springshare library technology suite to include additional interactive modules to support student engagement | **$2,750.00** |
| Additional subject specific content in nursing and allied health | **$8,750.00** |
| Additional content in interactive learning tools to support retention initiatives of the college | **$5,700.00** |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$250,382.38** |

**Justification and data (if applicable) to support request:**

Statistical reports indicate high usage of all electronic resources and continued decline in the use of print materials. Additionally, the library’s ability to engage students during their use of electronic resources has greatly increased usage across all disciplines thus the requested expansion of the Springshare interactive suite.

Usage and student engagement statistical data is included below.

**Statistical Data to Support Requests Listed Above**

**Circulation and Usage Previous Cycle [Average] Current**

 Regular/Traditional 980 614

Reserves 2,807 2,073

Dual Enrollment Textbooks n/a 554

Electronic Book Searches 66,771 106,339

Platform Sessions 50,167 127,735

Database Report [Retrievals only] 77,747 162,793

**Student Engagement Previous Cycle [Average] Current**

Classroom instruction 82 289

Virtual Instruction 577 2,348

Access/views: Interactive Guides 27,214 232,175

Virtual Reference [live and self-service] 364 1,641

One-on-one engagement n/a 2,888

**PRIORITY PAGE:** Please consider all budget items described above including personnel, equipment, and other then list them below in priority order. The most important and needed request should be listed first, the second most important second, etc… A full description is not needed, just the title and/or name of the item is sufficient.

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Section (Personnel, Equipment, Other)** | **Title** | **Total Cost** |
| **Priority #1** | Other | Renewal of current e-resource subscriptions and technology infrastructure licenses | $233,182.38 |
| **Priority #2** | Other | Expansion of technology, nursing and allied health content, and interactive learning tools | $17,200.00 |
| **Priority #3** | Equipment | Laptop computers for library professional staff | $2,700.00 |
| **Priority #4** | Equipment | Replacement of student computing areas in Shelby LRC and Jefferson LRC | $12,839.76 |
| **Priority #5** |  |  |  |

*\*If you need additional rows, please right click in the row above and select “insert row below”*