Annual Program Assessment Plan 2013-14

Program Name: | Library Srvc
Attachments:
Plan Developer:
Date Plan Created: | 9/26/2013

Helena College Mission:

Helena College University of Montana, a comprehensive two-year college, provides access to and support of lifelong learning opportunities to our diverse community

Program Mission Statement: The mission of the Helena College Library is to provide information resources and services necessary for student success in the programs, degrees, and certificates offered at the college. While achieving this mission, the library will promote the concepts of life-long learning, intellectual freedom, and cultural enrichment.

Narrative: The library will achieve this mission by collaborating with faculty, and the library community, in the selection, purchase, and creation of resources and services; and by providing information literacy instruction targeted to the college curriculum. Successfully accessing and using these resources and services will enable the information literacy necessary for student success at Helena College, in the workforce, and in further educational attainment.

(Provide additional information to explain or clarify outcomes, strategies, indicators and/or resources)

Program Outcome 1

Program Outcome: Easier access to, and increased usage of, materials in the physical library.

Core Theme Alignment: ☑ 1. Provide Access and Support: high quality educational activities and programs important to achieving student success ☑ 2. Demonstrate Academic Excellence: Integrity, quality and reliability in all academic and non-academic programming

Strategic Plan Alignment: ☑ 1. Partner for Student Success ☑ 3. Attain Excellence ☑ 6. Develop Resources

Strategy to Accomplish Outcome: Integrate materials in the reference collection with materials in the regular circulating collection.

Indicator(s) of Achievement: Completion of task, increased usage of reference materials, increased circulation of all materials.

Required Resources:	Staff hours for relocation of materials.

Timeframe for Completion: Responsible Party:	January 2014

Result(s):	Call numbers were changed on all reference materials and they were integrated into the circulating collection. The increased likelihood of circulation of reference materials is implicit as they did not circulate before. Total circulation for FY2012 was 3191, for FY2013 was 3800 and for FY2014 was 3403. Less than last year but better than the year before. There are many other variables that play into overall circulation from year to year.

Program Outcome 2

Program Outcome:	Increased accessibility and usage of online resources.
Core Theme Alignment:	☑ 1. Provide Access and Support: high quality educational activities and programs important to achieving student success ☑ 2. Demonstrate Academic Excellence: Integrity, quality and reliability in all academic and non-academic programming
Strategic Plan Alignment:	☑ 1. Partner for Student Success ☑ 3. Attain Excellence ☑ 5. Advance the Institution ☑ 6. Develop Resources
Strategy to Accomplish Outcome:	Maintain a current and user friendly website. Update and create subject and class resource guides. Provide instruction in the use of online resources through "book a librarian" and classroom instruction. Provide access to library resources in Moodle.
Indicator(s) of Achievement:	Up-to-date website with increase in: website usage, resource guide usage, catalog usage, students served by instruction, library website hits from Moodle. Create at least 4 new resource guides.
Required Resources:	Professional librarian work hours. Assistance from the IT department. Yearly subscriptions to an integrated library system, appropriate databases, and Libguides.
Timeframe for Completion: Responsible Party:	Ongoing.
Result(s):	Search boxes for our library catalog and Ebsco, our largest collection of databases, were created and added to the homepage of our website. Seven new resource guides were added and five of these were in the top ten resource guides in regard to usage in FY2014. We served 70 students in Book A Librarian sessions in Fall 2013 and 81 in Spring 2014. The librarians taught 23 library instruction sessions in the classroom in Fall 2013 and 17 sessions in Spring 2014.

Program Outcome 3

Program Outcome:	Increase opportunities for student and community involvement in Helena College and the library.
Core Theme Alignment:	☑ 3. Strengthen the Community: Meeting regional workforce needs, strengthening employee knowledge and skills, providing a bridge to additional educational attainment, and serving as a facilitator for cultural enrichment
Strategic Plan Alignment:	☑ 4. Support the Community ☑ 5. Advance the Institution
Strategy to Accomplish Outcome:	Partner with Lewis & Clark Library and other community organizations for the Big Read, and partner with other community organizations/associations for other programming opportunities. Create interactive bulletin boards in the library. Partner with the Diversity Committee for monthly displays in the library.
Indicator(s) of Achievement:	Partner for at least 2 Big Read programs on the Helena College campus. Partner with other community organizations/associations for at least 1 program. Create at least 4 interactive bulletin boards and 8 diversity displays in the library.
Required Resources:	Supplies for bulletin boards. Time to plan programming and displays.
Timeframe for Completion:	June 2014.
Responsible Party:	
Result(s)	In partnership with the Lewis & Clark Public Library and other school libraries in Helena, we participated in the planning of the Great Gatsby Big Read event and held an Ellen Baumler lecture in the Helena College Lecture Hall as well as a book discussion in the library. Our librarian served on the Research Committee and partnered with committee members and other instructors in assisting students in preparation for Research Day. We created 6 bulletin boards, four of which were interactive. We created 12 displays in the library, 8 of which were in partnership with the Diversity Committee.

Mid-Year Report

Mid-Year Report: Strategy for program outcome 1 is complete. Strategies for program outcome 2 are complete to date and ongoing. Strategies for program outcome 3: Big Read partnership is complete, other strategies are complete to date and ongoing.

Mid-Year Report Date: 1/10/2014

FY14 Program Budget Report

Program Budget Index Code: H01070

Requested Item: (Enter all approved items/categories from FY14 request)	Program Outcome Alignment: (Enter outcome #(s))	Allocated Amount:	Mid-Year Expenditure:	Final Expenditure:
Books	1,2,3	$52,000	$17,843	$420.80
Travel	2	$500	$110	$420.22
Subscription	1,2	$28,090		$28.840.31
McNaughton	3	$4,000	$3,864	$3,864
Office Supp	1,3	$2,500	$803	$2,264.73
Contracts	1,2,3	$3,150	$1,500	$2,717.36
AP Kiosk	1,2,3	$3,100	$0	$0
Shipping	1	$2,000	$105	$147.86
Ed Training				$55
Contracts				$49

Final Budget Narrative: H01070 CUR approved $40,340, expended $34,915.28; Library fees H60601 allocated $51,000, expended $33,249.20, revenue $39,014.12. 51,000 of the 52,000 for "Books", above, was budgeted in H60601, library fees. The 420.80 showing under final expenditure was expended from 1,000 budgeted in H01070. Shipping/freight was overbudgeted and decreased for FY2015.