HCC Libraries are teaching libraries that support and enrich the educational curriculum by:

* Selecting, acquiring, organizing, and providing resources, in all formats, that meet the academic needs of a diverse community
* Providing sufficient, qualified professional and support staff and resources
* Providing library information literacy instruction to help students develop critical thinking skills and become independent life-long learners
* Providing professional research assistance and consultation
* Improving library resources and services through regular program evaluation and continuous participation in college-wide planning and evaluation

HCC librarians will accomplish this mission in collaboration with the Hillsborough Community College community.

Planning Facilitator(s): Karen Griffin

Unit Planning Process:
The library faculty work in association with the Director of Associate in Arts Programs to identify program priorities. These priorities are identified through the program review process, through surveys of instructional faculty and students, through staff input, and through professional judgment. A librarian or staff member is assigned lead responsibility for each objective and priority. As a part of the planning process, year-end reports have been developed and recommendations are incorporated into the budgeting process.

External Trends:

<table>
<thead>
<tr>
<th>Trend or Event</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technological innovations</td>
<td>Student expectations have changed about the library and the adequacy of technology available to them. They may not be devoting the time necessary to develop research skills. The ALEPH transition continues to require substantive staff training as well.</td>
</tr>
<tr>
<td>Change in library resource needs</td>
<td>A significant shift has occurred in recent years from use of print publications to online full-text databases for access to scholarly and program related journals.</td>
</tr>
<tr>
<td>Change in library resource costs</td>
<td>Periodicals costs have exceeded the periodicals allocation for several years. Additionally, courier costs are an unfunded need.</td>
</tr>
<tr>
<td>Change in Student Profile</td>
<td>With less than 20% of incoming students &quot;college-ready,&quot; they may not understand the need to devote time to develop information literacy skills. They may be fluent in computer applications but unaware of what constitutes acceptable academic research.</td>
</tr>
</tbody>
</table>

Constituent Needs:
The library unit provides Hillsborough Community College students and faculty with learning and information resources needed to support the College’s teaching mission. The library unit ensures that users have access to regular and timely instruction in the use of the library and other learning/information resources. The library unit includes a sufficient number of qualified staff to accomplish HCC’s mission.

Unit Objective: Provide the physical, technological, and human resources to enable high quality library services and, subsequently, to enhance student success.
Objective Type: Information/Com. Technology Facilities Diversity

Target date: 6/30/2009 Position responsible: Campus Presidents

Does this objective originate from a program review recommendation?

**This unit objective supports achievement of the following:**

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

**Total cost to achieve this objective:** $566,160

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time salaries</td>
<td>$61,470</td>
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<tr>
<td>Part-time salaries</td>
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<td>Hourly salaries</td>
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<td>Contract salaries</td>
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</tr>
<tr>
<td>Professional costs</td>
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</tr>
<tr>
<td>Capital costs</td>
<td>$500,000</td>
</tr>
<tr>
<td>Expenses</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Cost exceeds unit base budget:**

<table>
<thead>
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<td>$500,000</td>
</tr>
<tr>
<td>Expenses</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Describe costs:**
Salaries for position requests are estimates that include $34,690 to hire a Learning Resources Coordinator (E0730) at Dale Mabry and $26,780 to upgrade a part-time position to Learning Resources Coordinator at Ybor. The Dale Mabry position will manage the library's technical services. The Ybor upgrade will help fill a staffing need that occurred when two positions were moved from the library in 1999. As a means of increasing student access to learning resources, the position upgrade will enable the program manager to dedicate more time to providing reference assistance and point-of-use instruction for students. This position will provide supervision for the support staff and enable Ybor Campus Library to have an organizational structure similar to the other campus libraries.

The part-time salaries request will raise the salaries of 3 adjunct librarians 10%, from $20.00/hour to $22.00/hour. Salary has not increased for approximately 8-years. Salary estimated increase $4,680.

The new materials estimate of $500,000 is only an estimate, and it should be partially offset by transfer of funds for databases.
**Strategies:**

1. Upgrade Internet speed to facilitate efficient use of the LINCC Library Catalog and databases.
2. Weed most pre-1990 materials from the collections and purchase collections that support the curriculum and enhance student success.
3. Budget for outsourcing the development of podcasts and an online information literacy tutorial with an assessment and statistical component.
4. At Brandon, expand library space to include 4 group study rooms and an electronic classroom with 30 additional student computers.
5. At Dale Mabry, purchase equipment to activate the dormant computers in the “hallway” of the Computer Reference area (Cost estimate is $741.60).
6. At Dale Mabry, hire qualified full-time Learning Resources Coordinator (E0730) to manage library's technical services.
7. At Plant City, expand library space to include 2 group study rooms and an electronic classroom with 30 additional student computers.
8. At Ybor, reconfigure library space and improve infrastructure to include a 30-student electronic classroom, four individual and four group study rooms, a combined circulation/reference desk, and additional student computer clusters throughout.
9. At Ybor, create library as a “third place” that fosters collaborative learning in a stimulating social environment.
10. At Ybor, upgrade position number ZPC 20025, Part-time Learning Resources Technician, to Learning Resources Coordinator, Class Code E0730.

**Expected Outcomes/Means of Assessment:**

**Success Criteria:**

- Students will have improved access to the catalog and databases.
- Students will have access to current materials that support their course work.
- Students will have greater access to technological resources.
- Satisfaction surveys will indicate higher levels of satisfaction with resources and staff support.

**Results of Assessment:**

- Computer infrastructure will be improved.
- Additional library materials will be purchased.
- Additional resources will be purchased.
- Satisfaction surveys.

**Status:**

**Use of Assessment Results:**
Unit Objective: To align DLTS processes to serve the campus libraries more effectively.

Target date: 12/1/2007  Position responsible: AA Director

This unit objective supports achievement of the following:

College Goal: 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative: 4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted overhead functions (Assessment: FDOE Cost Analysis).

Total cost to achieve this objective: $0  Cost exceeds unit base budget: $0

- Full-time salaries $0
- Part-time salaries $0
- Hourly salaries $0
- Contract salaries $0

Describe costs:

Strategies:
1. Align DLTS processes so that campuses are better served and monthly reports are distributed.
2. Make use of ALEPH functions to produce reports and to determine status of orders.
3. Provide budget allocation request, and report any delays on budget implementation on a regular basis beginning mid-August.

Expected Outcomes/Success Criteria: Means of Assessment: Results of Assessment:
Access to budget by August 2007. Budget access. For the 2006/2007 year, budget approval issues placed a hold on orders until October.

Establishment of monthly reports to campus libraries on delayed items. Establishment of report. The loss of the purchasing card and the transition in DLTS staff has contributed to complaints from the campuses that orders are unduly delayed.

Reduction in complaints as it is possible to control with changes in DLTS processes. Cluster meeting input on satisfaction with DLTS services. Complaints related to the loss of the purchasing card are beyond the capacity of DLTS to control.

Status:

Use of Assessment Results:

Monday, December 04, 2006
**Unit Objective:** To market library services to HCC and surrounding communities.

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 6/30/2009 Position responsible: AA Director, librarians, academic deans

Does this objective originate from a program review recommendation?

**This unit objective supports achievement of the following:**

College Goal: 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative: Not Applicable.

**Total cost to achieve this objective:** $4,000 **Cost exceeds unit base budget:**

- Full-time salaries $0 Professional development $0
- Part-time salaries $0 Capital costs $0
- Hourly salaries $0 Expenses $4,000
- Contract salaries $0

Describe costs: This funding request may be covered by existing budgets or by FSPD. The intent is to provide $1,000 per campus for speakers, promotional materials such as posters and fliers, and invitations.

**Strategies:**

1. Offer professional development workshops at faculty in-services, All College Day, and other meetings as opportunities arise.
2. Create special events to generate community interest in the libraries.
3. Partner with campus groups to raise awareness of the libraries.
4. Contribute to college-wide and campus-specific newsletters to promote awareness of information literacy in addition to other library resources and services.
5. Create information literacy tutorials to be made available via the HCC Libraries’ website.
6. Update annually the Faculty Handbook to the Library for each campus and disseminate to all faculty at the beginning of each major term.
7. Work with academic deans to encourage faculty awareness of library resources.
8. Request faculty input in library collection development and inform faculty of new purchases in their disciplines.
9. Work with faculty to review and revise the collections for their disciplines in accordance with the established plan.

**Expected Outcomes/ Means of Assessment:**

**Success Criteria:** Satisfaction surveys will reflect satisfaction at the same or higher levels than currently exists (the majority of respondents already are satisfied).

**Results of Assessment:** Satisfaction surveys.

**Status:**

**Use of Assessment**

**Results:**
**Unit Objective:** To provide adequate funding to the periodicals budget and to the courier budget.

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 6/1/2007 Position responsible: AA Director

Does this objective originate from a program review recommendation?

**This unit objective supports achievement of the following:**

College Goal: 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative: Not Applicable.

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**Total cost to achieve this objective:** $37,000

**Cost exceeds unit base budget:**

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$0</td>
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<tr>
<td>Contract salaries</td>
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<tr>
<td>Professional development</td>
<td>$0</td>
</tr>
<tr>
<td>Capital costs</td>
<td>$0</td>
</tr>
<tr>
<td>Expenses</td>
<td>$37,000</td>
</tr>
</tbody>
</table>

**Describe costs:** Over the past several years, periodicals have increased in cost by 9% per year. For 2006/2007, the estimated increase is 12%. The librarians have worked to weed the periodicals where possible, but the costs still are anticipated to exceed the $70,000 allocation by approximately $30,000. The move from EBSCO to WT Cox, if approved, should help keep costs reduced. Also, although the CCLA databases will not incur a cost for the college during the 2006-2007 fiscal year, the courier services

**Strategies:**

1. Re-submit 2006 new initiatives budget request.

**Expected Outcomes/Success Criteria:**

$100,000 in periodicals budget

$7,000 for courier costs

**Means of Assessment:** Funding placed in budget.

**Results of Assessment:** Funding placed in budget

**Status:**

**Use of Assessment Results:**