

Program Insight Sheet (Infrastructure)----DRAFT OF VERSION 4

RC: Libraries

Functional Area:

Program			Demand/Service							Enrollment Strength		Program Efficiency		Program Effectiveness		
			Include Most Critical No. tied to demand/service							Student Employment		FTE Staff Comparison		LibQUAL+ Survey Satisfaction		
Department/Program	Accreditation (Y/N)	Mandated (Y/N)	Gate Count	Website Hits	Circulation	E-book Circ.	Database Searches	Info. Literacy		#	Hrs/Wk	Clarion FTE Staff	PASSHE FTE Staff*	Place	Info. Res.	Service
							Classes	Served	PASSHE 7.18			PASSHE 7.27	PASSHE 7.24			
Carlson Library	N	N	297,141		59,565	46,023	3,270,247	87	10,697	36	745	20	21.5	7.48 (1st)	7.36 (4th)	7.25 (5th)
Suhr Library	N	N	18,395		4,985			36	2,865	5	63	4				

Financial Strength			Benchmark to Goals		
Financial FY12	Total	Calculation or Source			
(A) Total Program Direct Costs:	\$ -	Dept SAP Fund Center figures (personnel and operating)			
(B) Other RC Infrastructure Costs:	\$ -				
(C) Rev--including tuition, ISF and approp, fees	\$ -	Provide detail on the revenue source			
(D) Net Profit or Loss	\$ -	D = A + B - C			
(E) # of Students Served					
(F) Total Dept Direct Cost/# of Students Served		F = A/E			

NOTES:

*** Median of 10 PASSHE Schools excluding Cheyney, IUP, Mansfield, West Chester**

- Suhr Library - not all data can be attributed to individual libraries. Combined data reported under Carlson Library.
- Demand - as online enrollment increases, traditional gate counts & circulation may decline while Website hits, e-book circulation & databases searches increase.
- Website hits - main page and several other selected pages.
- Information literacy - includes both instructional class sessions, as well as one-on-one instruction & reference consultations.
- FTE Staff - includes library faculty, staff and managers. Carlson staff will decline by one FTE in July 2012.
- PASSHE FTE Staff - Lock Haven only other library with a branch. They operate five days a week with fewer daily hours & limited reference services. Two employees & coverage with temps and students.
- LibQual+ - standard perceptual user satisfaction survey in the field. PASSHE mean scores provided, as well as Clarion rank.