

**California State University, Northridge
ACADEMIC AFFAIRS**

November 12, 2008

College Planning Form: 2009 – 2010

Draft

INTRODUCTION

This form, which is one of two that Academic Affairs units will complete, consists of a series of questions that you complete for the whole college. It is not necessary to mention all that you are doing; rather, give an overview of major (or groups of) initiatives you propose to achieve during the next year. Indicate, too, partnerships with other colleges/divisions.

College: Oviatt Library

Planning Coordinator: Dean Susan C. Curzon

QUESTIONS

1. Briefly explain how your plans relate to your college's mission/vision.

The Oviatt Library's Mission Statement: *"We are committed to meeting the information needs of our academic community; to providing effective, caring and responsive service; to partnering with faculty in the education of our students; to developing the information competence skills of our students; and to fostering a love of reading and learning."*

The Oviatt Library's Vision Statement: *"The vision for our Library includes a collection superbly tailored to our student and faculty needs; exemplary service to all our users; skillful and engaging instruction on information research skills; strong and continuous support from our users and friends; and a national reputation for excellence in librarianship and library service."*

Our plans and goals for FY 2009-2010 are a continuation of our efforts to facilitate and fulfill the Oviatt Library's Mission and Vision Statements. The University's main mission is to educate and prepare students for careers and lives outside the University. The Library's main purpose is to provide students with the knowledge resources that they need to reach their educational goals and to provide faculty with the knowledge resources to support the curriculum and to further research. The Library carries out these goals through the effective marriage of technology and information, by organizing and presenting knowledge in a manner that is easily understandable and accessible, and by providing expertise and exceptional customer service to make the experience of finding information not only educational and rewarding. In addition, it is our goal

to provide our students the skills and confidence to continue their education and find information needed to progress and excel in their lives after they leave the University. Below is a list of the Library's 2009-2010 goals and plans. Later in this document, we will expand upon these goals and specifically address why each of these are important and how they further both the University's and Library's mission and vision for future student success.

Library Goals & Plans for FY 2009-2010:

1. Continue our Library Web Redesign Project, Phase 3;
2. Continue development of the eCommons / Institutional Digital Repository, Phase 2;
3. Continue Library Technical Services workflow study and implementation, Phase 3;
4. Launch a Masters of Library and Information Sciences program in Fall 2009;
5. Provide a Library Collection that meets the curricular and research needs of both faculty and students, as well as accommodates new and expanded educational programs and initiatives. This includes analyzing materials selection to better target and support faculty, students, and curricular needs; exploring patron-driven collection development, and investigating streaming audio and video for the music and media collection;
6. Reorganize the Library's collections, both circulating and special, to facilitate access to more frequently used materials, improve the Library's work flow, and provide a secure space for, and easy access to, stored materials;
7. Develop an information literacy curriculum so that students are progressing on their skill levels through the library instruction program.

2. ACADEMIC QUALITY

a) Assessment

Explain the progress that the college has made—and will make—in assessment: Identifying performance outcomes, setting benchmarks, assessing against them, using results, etc.

Library Assessment Overview

In support of the Library's mission and vision, and in recognition of the Library's unique role as both a provider of information and services, and as an instructional support unit, the Library continues assessment of its collections, services, and instructional programs. Data gathered from Library assessment projects are used to improve its services, supply up-to-date and useful resources (both in print and online), deliver Library research and information competence instruction, and carry on an outstanding outreach program.

Library Outcomes

In order to stay effective and keep in sync with our patrons' needs, as well as be aware of areas for potential growth and advancement, the Library has identified three areas that we continually assess:

- Student information competence skills and related library instruction program;
- Collections that support learning, teaching, and research;

- Services that support learning, teaching, and research.

For a full listing of these outcomes, our planning process guidelines, and our assessment reports and publications please go to <http://library.csun.edu/kdabbour/assessment.html>.

Assessment Projects, 2007-08

- To assess students' information competence and the impact of library instruction, approximately 400 fall 2007 UNIV 100 freshmen seminar students completed an online pretest of basic information competence skills prior to a weeklong library instruction program. A posttest was administered after the students' research assignments were turned in. Pretest posttest results from the UNIV 100 information competence surveys were compared to assess the impact of library instruction as well as in-coming freshmen information competence.
- To assess outcomes for library services and collections that support learning, teaching, and research, the Library participated in the *CSU Quality Improvement Program Library Satisfaction Survey*, distributed online to a randomized sample of CSUN student, faculty, and staff emails in spring 2008. QIP allows individual campuses to assess both the satisfaction and perceived importance of various library operations, collections, and facilities. Data from the QIP Survey are being used to further study areas needing improvement in the Library's physical plant, policies, collection development, and instruction program.
- To assess library services and collections from an economic point of view, the Library conducted a valuation study in July 2008 to look beyond the academic value of the Library and demonstrate its net worth to students based on data collected from comparable commercial sources of information and related services.

Assessment Projects, 2009-10

- In addition to continuing our UNIV 100 assessment project, we are using UNIV 100 instruments as models for another pretest, post-test survey to compare results of students receiving traditional in-person library instruction for COMS 151: Public Speaking (G.E. Oral Communication) versus those using web-based online tutorials and self-guided materials to receive the same instruction. Data from these surveys will help determine how the Library adapts its instruction program to hybrid courses.
- Engaging in curriculum mapping to identify research and/or information competence outcomes for the CSUN courses for which we regularly provide library instruction to establish baseline outcomes for G.E. courses at the 100- and 300-levels to identify gaps and overlaps in our instruction program.

- Continuing to analyze the results of the *CSU Quality Improvement Program Library Satisfaction Survey* to identify areas of focus for continual improvement of library collections and services.
- Administer LibQual+®, the Association of Research Libraries' multidimensional satisfaction survey that measures user perceptions and expectations of library services and collections and compares CSUN data against participating CSU and comparable libraries against benchmarking standards, and uses gap analysis to interpret results.

b) The Learning-Centered University (LCU)

CSUN faculty and staff have developed pedagogies and learning objectives that take into account the different ways and paces by which students learn, as well as the different media and formats that suit different disciplines and levels of instruction. Recently, we have especially encouraged the replacement of seat time—hours as a measure of learning—with indices and supplementary experiences which allow students to proceed faster, if they can. Record the major ways in which the college has implemented—and will implement—several principles of a learning-centered and/or innovative university. Indicate, too, the extent to which funds have been redeployed to these ends.

In his 2005 online statement concerning the Learning Centered University, Provost Hellenbrand summarized the three principles that should guide our campus' LCU efforts:

- 1. Active Learning:** *CSUN should empower faculty and staff to regard students not as vessels that receive knowledge, but rather as agents who assume responsibility for learning and, in fact, construct learning collaboratively. (The current University Mission statement speaks to this, too, under Values.)*
- 2. Many Means, One End:** *CSUN community members should act on the belief that all the services and functions in the University—plant maintenance, counseling, student recruitment, as examples—converge on one end only: enhancing students' readiness to learn.*
- 3. Parts of the Whole:** *CSUN community members should work together to create learning outcomes not just for individual courses and experiences, but also for whole programs and pathways to degrees. We assess how well these programs and pathways enable students to learn these outcomes for two reasons: to guide students and to improve the conditions for learning across campus.*

The Library's primary role in implementing the Learning Centered University is to provide knowledge resources to faculty and students, and educate students in how to use these resources, not only short term in their classes, but how to find and implement information and ideas throughout their lives. The Library has therefore implemented, or is in the process

of implementing, the following programs to encourage the prospering of the Learner Centered University:

Examples of Ongoing Library Efforts to Increase Faculty and Student Success:

- We offer reference services and educational assistance during all the hours we are open.
- We offer 24/7 online, virtual reference and chat services.
- We offer online databases, eBooks and eJournals...accessible 24/7 from anywhere in the world through the internet. We have increased our number of eBooks from 16,723 in 2006-2007 to 153,911 in 2007-2008. We will continue our expansion of eResources during 2009-2010.
- We increased our Information Literacy instructional efforts, giving 1,068 lectures to 26,826 students in the Oviatt instructional labs during 2007-2008 academic year. We will continue our outreach efforts until all CSUN students receive information literacy instruction and have it incorporated into their class work.
- We offer online instruction and FAQ's, RSS feeds, catalog search information sent to your cell phone, blogs, wikis, and podcasts in our ongoing effort to provide 24/7 access to information whenever possible. We will continue to offer new information technologies as they become proven and cost effective.
- We will continue to upgrade our computer labs and other Library technologies with new technologies as they become available and useful.
- Resource wise, more than a third of our librarian time is allocated to direct, face-to-face, instruction with the students.

We constantly assess the effectiveness of our efforts when using any teaching methodology, technology, resource, online presentation or design. We implement change as needed to keep improving student outcomes. New technologies in themselves do not guarantee more effective learning. First, their impact and effectiveness must be assessed.

c) Research and Creative Activity

Colleges and other units should report initiatives that will: (1) "incentivize" research, (2) require matches, in-kind support, or enhancements to facilities, (3) respond to regional needs, (4) revamp the delivery of the curriculum and/or the involvement of students as research/creative apprentices, and (5) or require reforms in RPT that, for instance, clarify the standards for early promotion and specify how alternatives to publication will be appraised. Pay special attention to opportunities, through grants and contracts, to enhance the General Fund support of units and the total compensation of faculty.

As we deal with research and creativity, the mission of the Library requires different approaches and presents different challenges than the other colleges face. We must approach our efforts more holistically, determining what information resources will benefit the most areas on campus as we parcel our funds. Of course, we also consult with

individual departments and faculty and try to fill their individual and specific needs as best as we can, and at the same time gather resources for new and changing programs. It is a delicate balancing act, but one in which we must continue to be successful.

Two other important aspects of our efforts to aid the university's overall research and creative activity efforts are (one) to make available new technologies that increase the availability of information to more and more people in faster and easily understandable ways and (two) to educate the student population to find, understand and successfully use information most effectively and efficiently. In conjunction with this, we have increased our efforts to teach Information Literacy (IL) skills in classes held at the Library and by working closely with faculty members and the Educational Policies Committee in the IC certification of classes.

Whenever possible, we apply for grants that would help our efforts to increase access such as digitizing parts of our collection and putting the information online or getting grants that support specific online databases. For example, our recently concluded \$1.6 million Federal Hispanic Serving Institutions Grant efforts enabled us to successfully establish the Latino Cultural Heritage Digital Archives. Additionally, other grants have enabled us to reach out to the San Fernando Valley community and establish the well received San Fernando Valley History Digital Archive, among others. We are currently assembling the CSUN 50th Anniversary Digital Archives which will soon be online.

The Friends of the Oviatt Library, The CSUN Women's Club, and the Sage Society also contribute in many ways: funding online databases and book purchases, funding Library exhibitions on many topics, presentations by a wide variety of accomplished, interesting people, and supplying money for student scholarships are but a few ways our work with the outside community has helped the Library and the public at large.

The Library also participated in the CSUN Research Fellows Program. Librarian Lindsay Hansen was chosen to be one of the Research Fellows.

Recently, we have revised, and had approved by PP&R, our Retention, Tenure and Promotion process and guidelines in accordance with changes within Section 600.

d) On-Going Programs

What changes do you anticipate? In particular, how will academic change entail more than growth? Will it entail experiential learning, reduce seat time, reinforce GE, and/or respond to regional needs or accreditation reviews? Will it reflect an entrepreneurial direction to enhance General Fund and total compensation? How will you reduce costs to students? How are you engaging in partnerships with the community?

Increasing student information literacy skills is one of our highest priorities. In addition, we have partnered with the University of North Texas to offer a Master's of Library and Information Sciences degree beginning fall 2009. There will be a critical shortage of

librarians in the upcoming years and with this program we hope to close this gap and open educational opportunities to our local residents. We are also involved with other CSU projects such as the CSU Virtual Library, which Library Dean Curzon has led, and the Institutional Repository to more effectively share and store information resources.

Recently, as part of assessment, we have had our Library Services and Collections “valued” to demonstrate our contribution to the educational process. We have attached a document (**Appendix A**) describing the results.

We have also formed enduring and valuable partnerships with many community groups: The Friends of the Oviatt Library, the Sage Society, the CSUN Women’s Club, and San Fernando Valley historical societies to name a few, that help supply us a variety of unique resources and opportunities for both the Library and the surrounding community to use.

Our Development efforts continue with measurable success in our efforts to raise supplemental funds for our various Library programs, including our goal to add an additional wing to the Oviatt.

3. STUDENT ENGAGEMENT

Describe how your unit will contribute to the CSUN effort to engage, retain, stimulate, and graduate its students. Specifically, concentrate on plans to improve first to second year retention, reach out to K-12 pupils and teachers, make advising more consistent in practice and policy, and improve the support structures for students in courses with high failure rates. Finally, if pertinent, describe plans to mentor and channel undergraduates into post-baccalaureate study.

The Library has always been heavily involved in the University’s retention efforts. To begin with, we have hired four librarians who are specifically geared to bringing and keeping students engaged and informed, and keeping our efforts on track: our First Year Experience Librarian, our Outreach Services Librarian, our Online Instructional Design Librarian, and our Library Assessment Librarian. All of these faculty’s efforts are centered on reaching out to local schools, to possible new students, their parents and teachers, to providing first year students with all the tools and access to multiple types of information resources needed to succeed, and a continuing assessment of our efforts, collection and facility to make sure we are providing services in the best possible manner.

Additionally, most of the librarians are actively involved in teaching Information Literacy (IL) lectures to impart needed skills for students to academically succeed and complete their degree in a timely manner. As mentioned, in FY 2007-2008, librarians gave 1,068 IL lectures to 26,826 students across almost all educational disciplines. We also continue our campus outreach efforts to have information literacy incorporated into every student’s experience.

We also participated in the evolution of the *Freshman Seminar (University 100)* Course; are part of the *Freshman Common Reading Program* and the campus-wide *Welcome All*

Matadors Committee. We have also made connections with and attended the *New Student (Freshmen and Transfers) Orientation Clubs'* events and *Organization Fairs* this summer, and *Parent's Day* in the fall to promote and describe the Library and its services.

In addition, our First-Year Experience Librarian, along with other librarian volunteers, organized an orientation booth outside the Library for the first week of school to give students campus directions and answer any other questions new students might have about a large campus like CSUN. Finally, we give borrowing privileges to AP students from nearby schools as a good recruitment tool and to familiarize potential students with our services.

4. SHARED VALUES

Enumerate and explain your major projects. What philosophy—what thread—ties together these efforts? Indicate how they respond to assessment reports. What efforts are underway in your college to articulate and incorporate sustainability as a core value that underlies your college's academic programs?

Shared Values: Listed below are the Library's seven main projects planned for 2009-2010. The thread that ties our projects together is their continuing support for the University's teaching, research and retention mission. Our priorities are sustainable because they are cost-effective and contribute to the Library community's and the campus's success. **(Please see our ongoing assessment efforts, detailed in section 2a.)**

Library Goals & Plans for FY 2009 - 2010:

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- 3. Continue Library Technical Services workflow study and implementation, Phase 3;**
- 4. Launch a Masters of Library and Information Sciences program in Fall 2009;**
- 5. Provide a Library Collection that meets the curricular and research needs of both faculty and students, as well as accommodates new and expanded educational programs and initiatives. This includes analyzing materials selection to better target and support faculty, students, and curricular needs; exploring patron-driven collection development, and investigating streaming audio and video for the music and media collection;**
- 6. Reorganize the Library's collections, both circulating and special, to facilitate access to more frequently used materials, improve the Library's work flow, and provide a secure space for, and easy access to, stored materials.**
- 7. Develop an information literacy curriculum so that students are progressing on their skill levels through the library instruction program.**

1. Continue our Library Web Redesign Project, Phase 3:

While the onsite use of the Oviatt Library remains steady with nearly 1.5 million visitors in FY 2007-2008, we cannot ignore the exponential growth in the use of our online resources. Therefore, the Library will continue to implement "Library 2.0" and "Web 2.0." These new Library technology models require the continuous implementation of new information access technologies and discovery systems such as RSS feeds, blogs, podcasts, twitters, wikis and integration of the cell phone service with the catalog. Technology changes come fast and furious and it is our belief that we must make the useful and important ones available to our patrons as soon as possible. They provide the online user much more interactivity with, and customization of, our online resources and digital databases, thus increasing the ease and understandability of online access. We are determined to constantly assess, obtain feedback and monitor new technologies to provide the best possible service.

2. Continue development of the eCommons / Institutional Digital Repository (IR), Phase 2:

The Library continues to develop and support an Institutional Repository (IR) for the University to preserve and provide easy access to digitized documents, learning objects and multimedia materials deemed archival by our campus. The Chancellor's Office supports this ongoing effort, which is part of a larger digital archive project, conceived and directed by the CSU Council of Library Directors (COLD). We will continue to work with CSUN to define the project's goals, identify information and items to be digitally archived, and obtain the resources needed to successfully administer this project. This is an ongoing project that will continue to evolve as we discover how best to implement and utilize it.

3. Continue Library Technical Services workflow study and implementation, Phase 3:

With budget and staffing shortages evident, it is increasingly important that we utilize the people and resources we have in the most productive and efficient manner possible. One area of the Library we targeted to effectively restructure is Technical Services...the unit that orders and processes Library materials. Over the past 2+ years we have conducted and implemented a work flow study of Technical Services...the unit that orders, catalogs and processes Library materials. Phase 3 is a continuance of these ongoing changes.

4. Launch a Masters of Library and Information Sciences program in Fall, 2009:

The Oviatt Library, in collaboration with the University of North Texas, continues to develop a program for a Master's in Library & Information Science (MLIS). The critical need for librarians has not diminished. It is estimated that in four years nearly 50% of all librarians will retire nationally. Since our University has a responsibility to provide education for the region, we felt it crucial to start a program that guarantees that there are enough librarians to meet upcoming regional library needs. Our initial planning efforts have proven successful with the first MLIS cohort of 40 students slated to begin classes in Fall, 2009.

5. Provide a Library Collection that meets the curricular and research needs of both faculty and students, as well as accommodates new and expanded educational programs and initiatives. This includes analyzing materials selection to better target and support faculty, students, and curricular needs; exploring patron-driven collection development, and investigating streaming audio and video for the music and media collection:

The Library's primary business is to provide the knowledge resources needed to support the university's primary mission: education and research. As knowledge grows, as the goals and aims of disciplines and curricula evolve, as new programs are added to the menu, the Library Collection must constantly grow to reflect and meet the new academic needs. The Library will continue to consult with the faculty, monitor and assess student needs and success, expand our resources to successfully provide for the University's education and research goals and needs.

The Library is analyzing the selection of materials for the collection to refine and target our purchases to better support faculty and student research needs, as well as curriculum needs. It is investigating the purchase of additional eBooks in certain disciplines to improve access to high-use resources for our patrons.

The Library is also reviewing increased "patron-driven" models for collection development to provide resources to the faculty and students in a timely manner. Streaming audio and video options are being explored for the music and media collection, again to provide better 24/7 access to needed material and to reduce the cost of replacing damaged CDs and DVDs.

6. Reorganize the Library's collections, both circulating and special, to facilitate access to more frequently used materials, improve the Library's work flow, and provide a secure space for, and easy access to, stored materials.

In one sense a Library is a living, breathing entity....ever changing and evolving. Regularly, a library must stop and assess where it stands and how it can make the process of finding and using information more logical and user-friendly. To this end, we have identified areas in which we need to change. First of all, we need to reorganize our book stacks, making them more readable and useful. We plan to place infrequently used materials into our Automated Storage and Retrieval System (AS/RS) and reorganize the order and accessibility of the materials that remain. This would also include creating new online and hard copy finding guides and maps.

Additionally, the Library continues to collect extraordinary archival materials and rare collections for use by our academic community, as well as regional and international researchers. However, the protecting, preserving and processing of these valuable collections requires additional time, space and resources. One example of our efforts was the approval of our request for minor capital improvement funding to install compact shelving for our archives. This requires a major move of thousands of linear feet of archives out of the current space and then back into the compact shelving.

We also aim to digitize more of these collections and make them available to a wider audience online. The soon to be available CSUN 50th Anniversary Digitized Collection is our most recent

effort. The Library's digital collections web pages have been viewed hundreds of thousands of times and use of the physical and digital materials continues to grow. However, digitizing is labor intensive requiring selection, preparation, scanning and cataloging according to national standards.

7. Develop an information literacy curriculum so that students are progressing on their skill levels through the library instruction program.

A successful student is able to find, interpret and use information in its many forms and formats. The Library has worked for many years with the rest of our campus community to teach Information Literacy (IL) to our students. It is equally important that students be able to think independently and use their IL skills after they graduate in order to lead successful lives. We are therefore working tirelessly with the university to incorporate and integrate Information Literacy into the general curriculum and beyond. We have met with much cooperation and success. But, there is much more to do. This goal focuses on curriculum mapping for information literacy so that students steadily increase their skills. We also are increasingly focused on high school students developing this vital skill.

In Conclusion: Today's Library is a challenging environment with the continuing emergence of new electronic resources and services, the ever-changing technologies, the demands of new academic fields, the different orientation and approaches of new generations, the increasing costs and finite budgets, and the shrinking pool of qualified librarians. It is imperative that a library always looks into the future so that the all-important mission of a library is achieved.

Our Library remains committed to being the foremost provider of information resources to support the academic success of our students; a center of information resources to support the teaching and research of our faculty; a teaching library engaged in the development and furthering of information literacy in the curriculum and developing the research skills of our students; a preserver and developer of collections and of archives, both physical and digital, essential to faculty and student research, as well as regional history; and a center for independence, that promotes the free and total engagement of our patrons in resource-based learning, and continues to protect our freedom to access and use all information.

Appendix A

Oviatt Library Valuation Study July 2008

The mission of the Oviatt Library at California State University, Northridge is to meet the information needs of our academic community; to provide effective, caring, and responsive service; to collaborate with faculty in the education of our students; to develop the information competence skills of our students; and to foster a love of reading and learning.

If our users had to purchase these resources and services, in FY 2006 - 2007, they would have paid at least **\$31,977,586**.

The breakdown is as follows:

- **253,563** books were borrowed, which would have cost users **\$5,768,558**.
- **17,334** DVDs and videos were borrowed, which would have cost users **\$114,404**.
- **107,086** books were used in the Library, which would have cost users **\$43,905**.
- **18,142** magazines, journals, and newspapers were used in the Library, which would have cost users **\$487,725**.
- **41,724** uses of 18,700 pages in the e-reserves system, if photocopied, would have cost users **\$87,620**.
- **458,801** full-text articles were downloaded from just **one** of over 120 databases, which would have cost users **\$20,646,045**.
- **71,030** uses of just **one** of our electronic book services would have cost users **\$34,805**.
- **64,003** reference questions were answered at Library service points, which would have cost users **\$307,210**.
- **5,589** research consultations provided by librarians would have cost users **\$195,615**.
- **25,673** students attended library and information competence instruction sessions, which would have cost users **\$898,555**.
- **373,388** logins of Library workstations would have cost users **\$2,800,410**.
- **10,420** laptops were borrowed, which would have cost users **\$197,980**.
- **27,273** inter library borrowing and lending requests would have cost users **\$365,185**.
- **168** uses of the Library Presentation Room were made by non-library groups, which would have cost users **\$29,568**.

California State University, Northridge
Academic Affairs

College Planning Budget Report

College or Unit							
Area AQ, SE, SV	Rank H, M, L	Description	College- Funded	University- Funded Request	Lottery- Funded	Total Cost	Comments
PERSONNEL							
Permanent Faculty, MPP							
AQ	H	General Reference Librarian		62,000		62,000	
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	62,000		62,000	
		<i>Benefits</i>		21,080		21,080	
		<i>Total</i>	-	83,080		83,080	
* REDEPLOYMENT OF Permanent Faculty, MPP							
AQ	H	ecommons/Inst. Dig. Rep.	12,245			12,245	10% Library Systems Group time
AQ	H	Tech. Services workflow study	13,198			13,198	20% Librarian time
AQ, SE	H	Information Literacy	20,688			20,688	5% each Library Info Lit Comm. Time
						-	
						-	
		<i>Subtotal</i>	46,131	-		46,131	
		<i>Benefits</i>		-		-	
		<i>Total</i>	46,131	-		46,131	
* REDEPLOYMENT OF Permanent Staff							
AQ, SE	H	Work on Library Web Redesign	44,688	-		44,688	80% Library Systems Group time
AQ	H	ecommons/Inst. Dig. Rep.	11,172			11,172	20% Library Systems Group time
						-	
						-	
						-	
		<i>Subtotal</i>	55,860	-		55,860	
		<i>Benefits</i>		-		-	
		<i>Total</i>	55,860	-		55,860	
Temporary Staff							
						-	
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	-		-	
		<i>Benefits</i>		-		-	
		<i>Total</i>	-	-		-	
Student Assistants							
SE	H	Reorganize collection/workspace		\$ 60,000		\$ 60,000	Student workforce to move materials
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	60,000		60,000	
		<i>Benefits</i>		6,000		6,000	
		<i>Total</i>	-	66,000		66,000	
		<i>Subtotal</i>	101,991	122,000		223,991	
		<i>Benefits</i>		27,080		27,080	
		<i>Total</i>	101,991	149,080		251,071	

California State University, Northridge
Academic Affairs

College Planning Budget Report

College or Unit							
Area AQ, SE, SV	Rank H, M, L	Description	College- Funded	University- Funded Request	Lottery- Funded	Total Cost	Comments
OPERATING EXPENSES (include tax and shipping)							
Equipment							
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	-	-	-	
Technology							
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	-	-	-	
Supplies and Services							
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	-		-	
Travel and Faculty Research							
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	-		-	
Facilities Renovation (include contingency dollars)							
						-	
						-	
						-	
						-	
		<i>Subtotal</i>	-	-		-	
Miscellaneous							
AQ, SE, SV	H	Library Collection/Materials		\$ 500,000		\$ 500,000	/initiatives
						-	
						-	
						-	
		<i>Subtotal</i>	-	500,000	-	500,000	
<i>Grand Total Operating Expenses</i>			-	500,000	-	500,000	
TOTAL			101,991	649,080	-	751,071	
BUDGET REQUEST SUMMARY							
			College- Funded	University- Funded Request	Lottery- Funded	Total	
New Central FTEF Request						-	
New Request for Faculty Positions			-	83,080	-	83,080	
Operating Expenses (10% of Faculty Position Funding)			-	8,308	-	8,308	
* Redeployment of existing faculty and MPP			46,131	-	-	46,131	
* Redeployment of existing permanent staff			55,860	-	-	55,860	
Temporary Staff, Student Assistants			-	66,000	-	66,000	
Equipment			-	-	-	-	
Technology			-	-	-	-	
Supplies and Services			-	-	-	-	
Travel and Faculty Research			-	-	-	-	
Facilities Renovation			-	-	-	-	
Miscellaneous (Library Collections)			-	500,000	-	500,000	
<i>Subtotal</i>			101,991	657,388	-	759,379	