

Budget Submission – Library Services to Undergraduates

Program Justification and Summary

The Moffitt Undergraduate Library is poised to participate in the renewed campus focus on undergraduate education, demonstrated by the appointment of a Vice Provost for Undergraduate Education and the submission to the Chancellor of the report from the Commission on Undergraduate Education (CUE). As the Strategic Planning Committee plans for enrollment growth and looks at impacted programs and services, the Moffitt Library continues to cope with expanding student demand for study space and access to collections and services. The Library has the opportunity to build upon a solid foundation of services provided by the Teaching Library and the Media Resources Center. Initial conversations with the new Vice Provost for Undergraduate Education have yielded some exciting new ideas for the library collaborating with Educational Technology Services in program design and development, in support of mutual objectives, and through options for shared facilities.

This budget request is for the first of multiple phases to reinvent Moffitt by:

- Expanding hours and services in support of the vision of Moffitt as the center for undergraduate intellectual life on campus and in response to increasing student populations who use our facilities in new ways
- Renovating the first floor of Moffitt to accommodate new services to be developed in collaboration with Educational Technology Services (ETS) and in support of initiatives from the new Vice Provost for Undergraduate Education.

Future phases address renovations of floors 3-5, and the expansion of services developed in collaboration with ETS for the first floor are not addressed in this budget request.

Campus Support

The work of the UCB Strategic Planning Committee has just started but initial discussions reflect the value placed on a physical place - education that occurs onsite and in classrooms. One specific goal emphasizes the importance of “enhancing libraries as centers of individual and team learning.” This goal has been expressed more explicitly by previous campus planning efforts. The June, 1998 report issued by the Task Force on Library Services to Undergraduates (<http://www.lib.berkeley.edu/Admin/undergrsvrpt.html>) listed a series of recommendations turned into action initiatives by the Academic Senate Library Committee. They include:

- *that Moffitt be reestablished as a center for intellectual life, and that a complete reference collection, with staff adequately trained for work with undergraduates in both print and electronic environments be restored.*
- *that reference staffing in the information gateway be made appropriate to undergraduate library use patterns and needs and that funding be assigned to this*

- *that Moffitt be given a physical “facelift.” This should include new paint in the interior of Moffitt, and, particularly, new furniture to replace the original, worn, 1970’s furniture with which the building opened.*
- *that there be funding for a core collection at a level appropriate for a collection size of approximately 100,000 volumes ...[and that it] be housed completely in Moffitt Library.*

Progress to Date

The Library has made significant progress in restoring its collections, but has made limited progress in restoring library services to undergraduates. Although the report of the Blue Ribbon Committee on the Library recommends the retention of an Undergraduate Library with a collection and services, various factors have contributed to the continued erosion of that facility. The need to use the 5th floor as surge space has caused a confusing fragmentation of the print collection, with half stored in the Gardner Stacks, and the rest stored on two floors of Moffitt, a serious deterrent to maintaining a browseable collection. However, the return in spring 2002 of Environmental Design to Wurster allows the Library to reclaim that space, and move the collection back. Likewise, pressing campus facilities projects has resulted in long term deferred maintenance and refurbishment of Moffitt. Like many public spaces on campus, Moffitt suffers from long term neglect. However, as one of the most heavily used public facilities on campus, open 105 hours per week, it is truly the hub of undergraduate intellectual life. The space from the current Information Gateway down to the bottom floor are important to first impressions on prospective students and their parents. We must see that the space communicates the commitment to undergraduates. The hours spent by undergraduates engaged in individual and group learning, browsing a core collection, and seeking assistance from trained professionals is as much a contributor to the overall undergraduate experience as class size and warrants similar attention. The success of the FSM Café as more than a café, as a place to nurture the public intellectual life on campus, shows what Moffitt can and should become.

Budget for Phase One

- **Extend building and library hours in Moffitt and the Gardner Stacks**
Extend opening 13 hours per week, including Friday and Saturday until 10 pm during the fall and spring semesters (pilot project funded by EVC this semester) and open at 8 am.

Total = \$36,845 (recurring funds)

- **Extending hours and expanding depth of reference service provided at the Information Gateway**
21 additional hours per week, evenings until 9 pm
double staffed with reference staff additional 20 hours 1-5 pm

Total = \$67,000 (recurring funds)

- Combine the pieces of the Moffitt collection and relocate it back in Moffitt Staff costs for moving the collection and new shelving.

Total = \$57,000 (one time funding)

- Renovate the first floor of Moffitt to accommodate expanded services developed in collaboration with Educational Technology Services (ETS) and in support of complementary initiatives from the new Vice Provost for Undergraduate Education.

- Multimedia Classroom Project

Develop a fully-wired, flexible, multimedia-capable classroom that would hold 40 students and which would support faculty experimentation and research in technology-assisted teaching and learning. The classroom can be scheduled by the Teaching Library in collaboration with other campus units who would also use it to deliver faculty workshops.

Total = \$321,805 (one time funding) and \$37,850 recurring for lab assistant/technician, replacement, and network connections

- Multimedia Authoring Suites

In collaboration with ETS, develop two multimedia authoring suites as an adjunct project to the Multimedia Classroom Project described above. The facilities will provide students with the necessary multimedia tool kit to capture, edit, and incorporate sound files, still images, and moving image media into curricular and research projects. The suites will be administered by staff in the Media Resources Center in collaboration with staff from the Office of Media Services. These laboratories, located adjacent to the classroom, would also provide space for library and ETS experts to work with faculty to enrich course content with library resources in non print formats and to function as “break-out” rooms for group work as an extension to the classroom.

Total = \$56,100 (one time funding)

- Replace 30 year old furniture with new to accommodate wiring for data and electrical, with a mixed configuration to support both collaborative learning and individual quiet spaces. (floors 1 only) - 43 new tables, 343 chairs, 11 lounge seats, 142 carrels

Total = \$593,700 (one time funding)

- Paint public spaces on floor one

Total = \$45,000 (one time funding)

- New flooring/base for floor one

Total = \$110,000 (one time funding)

Totals:	One Time Funding	Recurring Funding
Extend hours		\$36,845
Expand reference		\$67,000
Staff/networking/replacement for multimedia classroom		\$37,850
Move collection	\$57,000	
Replace furniture – floor one	\$593,700	
Paint floor one	\$ 45,000	
Replace flooring – floor one	\$110,000	
Multimedia classroom/ (with OMS, ITP, OED)	\$321,805	
Multimedia suites	\$ 56,100	
Totals	\$1,183,605	\$141,695

Multimedia Classroom – Moffitt Library, 1st Floor

The vision: A flexible, multimedia classroom designed to allow a wide variety of uses and teaching configurations, including traditional auditorium-type lectures; digital and analog media projection; clustered discussions; and small group hands-on computer use. The classroom would be roughly adjacent to the Media Resources Center and would be administered by MRC staff. The room would be booked for single sessions or short term use by UCB teaching staff, the library, or for other curricular uses.

Equipment

Portable computing (instructor workstation)	
--Mac (G4)	\$3,000 each
--PC (with DVD-ROM, removable hard drive, Zip Drive)	\$3,000 each
--Misc. Software (PowerPoint, Word, etc.)	\$6,000.00 (cost to license for net use)
--installation and electrical	\$4,250
Total (instructional equipment)	\$42,000.00

Client workstations	10 x \$1500 each	\$15,000
Networked printer		\$ 6,000
• Total (client equipment)		\$21,000

Furniture		
--Chairs	40 x \$350 chair	\$14,000
--modular tables	10 x \$5,000 each	\$50,000
• Total (furniture)		\$64,000

Construction to include:	
• flexible (zoned) lighting	\$30,000
• HVAC/sprinkler modification	\$40,000
• Partitions	\$16,500
• Doors	\$ 6,800
• Demolition	\$ 5,000
• Electrical	\$10,000
• Network drops 12 x 500	\$ 6,000
• Network Hub	\$30,000
Subtotal	\$144,300
• University soft costs (35%)	\$50,505
• Total (construction)	\$194,805

TOTAL = \$322,805

Multimedia Authoring Suites

The vision: The Multimedia Authoring suites are envisioned as an adjunct project to the Multimedia Classroom Project described above. The facilities will provide students with the necessary multimedia tool kit to capture, edit, and incorporate sound files, still images, and moving image media into curricular and research projects. The suites will be administered by staff in the Media Resources Center in collaboration with staff from the Office of Media Services.

Each:

• DVD player		\$350.00
• VHS (multistandard) player		\$1,200.00
• Audiotape player		\$500.00
• CD Audio Player		\$500.00
• Computers		
--Mac (G4)	\$3,000 X 2	\$6,000
--PC (with DVD-ROM, removable hard drive, Zip Drvie)	\$3,000 X 2	\$6,000
• Scanner/slide scanner		\$2000.00
• Digital to Analog Converter		\$1,500.00
• Digital Video Camera		\$2,000.00
• Digital still camera and copy stand		\$1,500.00
• Digital Tape backup		\$1,000.00
• Equipment rack		\$500.00
• Misc. Software (PowerPoint, SoundForge, MediaCleaner, Adobe Premiere, Real Producer, etc.		\$5,000.00
• Total per lab		\$28,050
• TOTAL for TWO Labs -		\$56,100

Construction costs included with Classroom

Recurring Costs:

Maintenance, replacement, upgrade \$150/yr x 19 (11 in classroom and 8 in labs) = 2,850

Staffing 1.0FTE Tech Assistant to maintain classroom and authoring suites \$35,000
Total (recurring) **\$37,850**