CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR FY19/20

RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: **Academic Affairs**
Department: **University Library**
Prepared By: **J Chang, F Loera, M Peppers, M Prutsman, H Yu**
Budget: **$ $329,607** Expenditure: **$ $329,607**

Dept ID: **200700**
Fund Code: **TL48A**
Program Code: **20140**
Project ID:

Please use evidence-based data including year-end financial reports and historical data for comparison.

1. **Describe how resources are aligned with the campus strategic plan, which includes Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.**

The resources are aligned with the campus strategic plan in that physical materials, audiovisual, and electronic resources are available to all campus students and faculty for academic programs, curricular instruction and research to ensure student success. The lottery funding helped the University Library purchase new materials (books, audiovisual) and pay for electronic resources subscriptions including databases, journal packages, as well as e-books and streaming media. In addition, the funding supported the student success and research endeavors by successfully re-accrediting programs that rely on access to materials and database as identified by their accrediting organizations.

2. **Provide key performance metrics to measure and sustain success.**

Evidence of success is determined by the number of transactions at the Circulation Desk, in-house and online statistics of usage as follows:

# of Initial Circulations	FY 17-18	FY 18-19	FY 19-20*
Physical books/audiovisual materials (CDs, DVDs) – General	16,185	14,077	10,242
Physical books/audiovisual materials (CDs, DVDs) – Reserve	11,505	10,345	5,715
Equipment Loan (flash drives, charging cables, whiteboard markers, calculators, hub keyboard)	2,841	3,641	2,250

*Please note the decrease to circulation of physical materials in FY19/20 is due to the library's closure on March 16, 2020, due to the COVID-19 pandemic.

# of Electronic Resources Requests	FY 17-18	FY 18-19	FY 19-20
Number of successful full-text requests (Journals, eBooks, and streaming media) using electronic resources	1,202,503	1,195,942	1,586,647
Number of regular database searches	3,909,875	6,111,944	7,836,937
Number of discovery searches	2,359,862	2,944,535	1,532,598
Total	**7,472,240**	**10,252,421**	**10,956,182**

3. Describe program outcomes and results. Identify challenges encountered.

A large portion of Library electronic journal package and database subscription/acquisitions funding is dependent on the Lottery funding. A flat funding or decrease in funding would severely impact the library collection due to the following reasons:

- Annual increase on the costs of library materials faster than inflation, especially electronic journal packages and databases. As learning and research practices shift to a more digital environment, the usage of the electronic resources has shown a steady increase. This increase in use may require the Library to shift more financial resources to electronic resources, which impacts the funding availability for physical collections.
- Vendors set the prices based on institution's FTE and there has been a significant increase of enrolled students in the past 10 years, which results in the proportional cost increase in library electrionic resource subscriptions.
- Some databases are no longer paid by the Chancellor's Office (CO) system-wide Digital Library Content (SDLC) Consortium; Cal State LA University Library is now responsible for the full cost of these subscriptions dropped from the CSU Electronic Core Collection (ECC).
- Beginning in 2012, the CO took away the 10% subsidy for all essential publisher's journal packages; Cal State LA University Library is now responsible for the full cost of these subscriptions.
- Beginning in 2013, the CO started using a new formula (20% historical pricing, 30% usage, and 50% FTEs); with the new formula and our enrollment increase, our cost will increase.