Wisconsin Department of Public Instruction
PUBLIC LIBRARY SYSTEM PLAN AND CERTIFICATION OF INTENT TO COMPLY CALENDAR YEAR 2019
PI-2446 (Rev. 08-18)

Required by Wis. Stat. §§ 43.17(5) and 43.24(3)

INSTRUCTIONS: Complete and submit one copy of this Word document along with one signed, scanned copy in PDF format to the Division for Libraries and Technology by **MONDAY, OCTOBER 15, 2018.** Submit completed Word and PDF documents to:

LibraryReport@dpi.wi.gov

GENERAL INFORMATION

Library System

Indianhead Federated Library System

Describe demographic, economic, and other facts about your system that influenced the development of this and other system plans.

IFLS is located in the west central region of Wisconsin consisting of 10 counties and 53 public libraries (and one branch). Our libraries are located in diverse regions including ones adjacent to a large metropolitan area (Minneapolis/St. Paul); urban areas such as the City of Eau Claire and surrounding region; as well as smaller rural counties. The IFLS area continues to see significant areas of income disparity and poverty. The trend continues for increased ethnic and cultural diversity within our region.

Members in IFLS receive comprehensive, cost-effective support for their libraries and customers, and IFLS prioritizes keeping fees charged to libraries low. Libraries and IFLS both understand the importance of balancing the need for high quality services with the ability to pay for them. It is truly a partnership between member libraries and the system. Member libraries and IFLS contribute to shared pools of resources for technology, ILS, and delivery. This results in being able to receive 5 days a week delivery service if they desire, cradle to grave computer support and the ability to purchase the electronic resources they desire. Forty-nine of the members share the integrated library system, MORE, while the remaining four members each use individual systems. IFLS is a team, all the members and staff sharing their unique talents, working together to create a winning experience.

Describe significant needs and problems that influenced the development of this and other system plans.

While many of our municipalities have seen little or no growth thus impacting their ability to increase funding of library or other muncipal services, some of the larger more urban communities have seen some increases in new development. The system continues to seek ways to more effectively provide the highest quality services while trying to limit the amount of fees charged to our member libraries. Administration of libraries continues to increase in complexity and the pool of candidates for library director positions seems to be diminishing. The needs for consulting services and training have increased due to significant turnover in library staff positions in the past few years.

Describe the planning environment and process under which this and other system plans were developed. Include how member libraries are involved in plan development and review and whether your system has a formally appointed advisory committee. If an advisory committee is appointed under Wis. Stat. § 43.17(2m), how are appointments made, meetings posted, and how does the committee report to the board? (List additional system planning documents with the period covered and attach any planning documents which have not previously been provided to the division.)

IFLS has an Advisory Committee which represents our 10 member counties, the resource library and nonpublic libraries in our area. The library directors in the member counties select their representatives every two years (half in the even numbered years and the other half in the odd numbered years). They advise the IFLS Board and Staff on planning, budget and services. Every three years we have a more involved planning process. Development of the 2019 plan used a more extensive planning process.

The IFLS Advisory Committee appointed a planning subcommittee to help organize a facilitated planning process. The group consisted of library directors, a non-public library member, and an IFLS staff member. The group selected Nancy Wilhelm, who helped the Bridges Library System develop their new strategic plan, as our facilitator. The full day session included over 50 IFLS Board and Staff; member library directors, staff and trustees; and non-public librarians. The agenda for the day included a SWOT analysis; system services strengths and weaknesses; and priority setting. A new mission and vision were also shared with participants for their feedback. The information gathered was then used by IFLS staff to develop strategic priorities as part of our new strategic plan. The plan was reviewed and recommended to the full IFLS Board by the Advisory Council. Some of the new activities listed result from this effort.

The approval of this plans marks a transformative period in our 40-year history. The Indianhead Federated Library System will be officially changing our name to the IFLS Library System. Our new public name will be branded as IFLS: Inspiring and Facilitating Library Success.

	ASSURANCES	

The following plan and compliance document provides assurance that your public library system intends to comply with all statutory requirements for public library systems for calendar year **2019**. Indicate, with a check, your system's intent to comply with each system requirement and provide the requested information under each system requirement.

Wis. Stat. § 43.24(2) For a public library system to qualify for and maintain its eligibility for state aid under this section it shall ensure that all of the following are provided:

Membership Agreements

☒ (a) Written agreements that comply with Wis. Stat. § 43.15(4)(c)4. with all member libraries.

☒ A copy of the agreement with a list of all members signing and the dates signed provided to the division by January 15.

Resource Library Agreement

☒ (b) Backup reference, information and interlibrary loan services from the system resource library, including the development of and access to specialized collections, as evidenced by a written agreement with that library.

☒ A signed copy of the resource library agreement will be provided to the division by January 15.

Reference Referral, Interlibrary Loan, and Technology

☒ Wis. Stat. § 43.24(2)(d) Referral or routing of reference and interlibrary loan requests from libraries within the system to libraries within and outside the system.

List ongoing activities related to this requirement.

Technology
1. Continue to develop "LEAN Wisconsin" (LEAN WI), a partnership between multiple library systems (currently, IFLS and WVLS), to provide member libraries with access to a strong and cost efficient enterprise technology service platform, including: virtualization, durable data storage, technology consultation, technology support, applications services and an array of additional beneficial technology services.
2. Continue to provide member libraries with access to technology expertise and technology consulting.
3. Increase LEAN WI and library funding by curating grant information and partnering with other organizations to leverage grant writing expertise and/or jointly apply for grants.
4. Monitor development in the TEACH Wisconsin program, FCC telecommunication discounts, BadgerNet, etc, as they apply to WVLS area libraries. Encourage libraries to take advantage of these programs/discounts when it is appropriate to do so.
5. Support county and local broadband development initiatives and efforts to increase broadband capacity in libraries.
6. Continue to monitor bandwidth usage by member libraries.
7. Assist member libraries in acquiring supplemental bandwidth when needed.
8. Continue to provide a secure Wide Area Network (WAN), with adequate bandwidth, for data communication between member libraries, the system headquarters, and appropriate application servers. Continue to work with member libraries to determine the most appropriate methods of data communication.
9. Facilitate group purchases of computers, network devices, and other technology-related devices for member libraries in order to promote ownership of state of the art equipment and cost savings.
10. Continue to promote effective cost-sharing by facilitating the hosting and licensing of shared applications and databases used by member libraries.
11. Meet with 25 public library directors (including technology managers when appropriate) within the LEAN WI footprint to establish and maintain working relationships and to initiate technology assessment projects with their respective libraries.
12. Blend WVLS' Network and Enterprise Services (NES), WVLS' Dynamic Customer Support Services and IFLS' technology services platform into a unified LEAN WI service model.
13. Work to normalize the use of technology between LEAN WI internally, as well as between partner systems and their respective member libraries.
14. Expand the use of technologies which enable or facilitate support automation tools (eg. Active Directory).
15. Explore and experiment with new technologies of probable value to LEAN WI member libraries and commit to one pilot project annually.
16. Expand the use of technology for remote presence meetings and programming, and promote its value to member libraries in the LEAN WI footprint.
17. Pursue collaborative opportunities under LEAN WI.
18. Pursue collaborative opportunities internally with member libraries in the LEAN WI footprint.
19. Assist member libraries in the LEAN WI footprint with partnership development among each other, with local organizations, and digitally with remote libraries and organizations.

Reference Referral & Interlibrary Loan
Administers the MORE shared system (ILS).

| | ASSURANCES (cont'd.) | |

Subscribes to and promotes electronic databases.
IFLS interlibrary loan staff continue to handle & refer reference and interlibrary loan requests as needed to all types of libraries in the IFLS area as well as to out-of-system and out-of-state libraries using the ILS, WISCAT and WorldCat/OCLC software.
Participates in WPLC projects including the statewide buying pool.

Indicate new or priority activities relating to this requirement for the plan year. If none, indicate so.

Study ILS improvements, specifically the MORE OPAC.

Inservice Training

☒ Wis. Stat. § 43.24(2)(e) Inservice training for participating public library personnel and trustees.

List ongoing activities related to this requirement.

Assess the CE needs of staff and directors of member libraries and the MORE shared system.
Provide 30 or more contact hours of CE for staff and directors and at least 12 hours of specialized training on the MORE shared system.
Continue to investigate co-sponsoring training with other types of libraries and invite staff from other types of libraries to training sessions as appropriate.
Strive to hold 50% of IFLS sponsored workshops/training outside of Eau Claire.
Provide remote access to workshops and webinars as appropriate.
Continue to promote and offer Prepare Training (Crisis Prevention Institute) inservices at libraries (with one IFLS staff and 2 member library staff trained to provide it).

Indicate new or priority activities relating to this requirement for the plan year. If none, indicate so.

2019 PRIORITY: Provide training to library trustees.

List specific staff and resources dedicated to this requirement and/or contract arrangements with other libraries or systems.

Delivery and Communication

☒ Wis. Stat. § 43.24 (2)(fm) Electronic delivery of information and physical delivery of library materials to participating libraries.

List ongoing activities related to this requirement. For physical delivery reference resources, personnel, and vendors.

Provide 3 day a week delivery to MORE public libraries; and twice a day, 5 days a week delivery for the resource library.
Provide 1-2 day a week delivery for other member libraries based on ILL volume.
Fund the system's share of the statewide delivery network.
Survey, monitor and evaluate the courier volume.
Provide consulting and training on websites and website development including mobile versions.
Disseminate information via electronic newsletters or blogs to staff from all types of libraries.

Indicate new or priority activities relating to this requirement for the plan year. If none, indicate so.

Further strenghten our advocacy/communication/PR training and support.

Monitor/evaluate courier performance and viability.

Service Agreements

☒ Wis. Stat. § 43.24(2)(g) Service agreements with all adjacent library systems.

☒ A copy of the agreement with adjacent systems with a list of all systems signing the agreement will be provided to the division by January 15.

ASSURANCES (cont'd.)

Other Types of Libraries

☒ Wis. Stat. § 43.24(2)(L) Cooperation and continuous planning with other types of libraries in the system area, which results in agreements with those libraries for the appropriate sharing of library resources to benefit the clientele of all libraries in the system area.

☒ The system will have agreements with other types of libraries, or if the system participates in a cooperation agreement with a multitype organization to meet the purposes of this goal, there is established a clear link between the system and the individual members of the multitype organization. A copy of the agreement with a list of all signing libraries will be provided to the division by January 15.

☒ Other types of libraries in the system area have had an opportunity to review and comment on the plan.

Library Technology and Resource Sharing Plan

☒ Wis. Stat. § 43.24(2)(m) Planning with the division and with participating public libraries and other types of libraries in the area in regard to library technology and the sharing of resources. By January 1, 2000, and every fifth January 1 thereafter, the public library system shall submit to the division a written plan for library technology and the sharing of resources.

☒ Member public libraries and other types of libraries in the system area have had an opportunity to review and comment on the plan.

☒ By January 1, 2019, the system's current plan for library technology and resource sharing or changes to the current plan will be submitted to the division.

Indicate new or priority activities relating to this requirement for the plan year.

Professional Consultation

☒ Wis. Stat. § 43.24(2)(h) Professional consultant services to participating public libraries.

Specifically identify consultants, their service areas, and related activities.

System Director -- Library Administration; Space and Building Consulting; Planning; Personnel; Library Law; Board Development;
Youth and Inclusive Services -- Programming; Collection Development; Community partnerships; Literacy; Inclusive services; Customer Service; Planning; Personnel and Staff Development
Technology -- New technology innovation in partnership with Wisconsin Valley
PR and Marketing -- PR; Advocacy; Social Media; Branding
Adult Services/Electronic Resources -- Collection Development; Programming; Consulting/Training on ILL, databases, e-material and device use; Reference; Resource Sharing
Business Manager -- Financial management/accounting
ILS Staff -- Circulation, Cataloging, Acquistions, Statistics, and Patron Service

Indicate new or priority activities relating to this requirement for the plan year.

New Director/Staff orientation/mentoring
Increase library board development

Indicate specific methods or means of communication with member libraries to fulfill this requirement.

On-site visits by multiple staff members

Telephone and email communication

Help desk tickets

Annual report workshop for new directors

Email follow-up

ASSURANCES (cont'd.)

Inclusive Services

☒ Wis. Stat. § 43.24(2)(k) Promotion and facilitation of library service to users with special needs.

The division interprets services to users with special needs as inclusive services. Inclusive library services are holistic, spanning library policies, collections, space, and services. Inclusive services reflect equity and accessibility for all members of the community, including services to individuals or groups for whom using the public library is difficult, limited, or minimized.

List ongoing activities related to this requirement.

Providing workshops and webinars with content on inclusive services
Providing consulting/coaching/ongoing support for library staff on inclusive services.
Including information about inclusive services in blog posts, newsletter articles, and other communications.
Working with other system staff and state consultant for inclusive services to consider ways to help libraries think about and execute inclusive services.

Indicate new or priority activities relating to this requirement for the plan year.

Working with other agencies to train and support library staff, school personnel, and Birth to Three staff in supporting vulnerable families through PIWI (Parents Interacting with Infants) playgroups (this was scheduled for 2018 but was not possible)

Working with libraries and Wisconsin Literacy to promote Health Literacy

Promoting/providing support for using new Wisconsin Inclusive Services Tool

Working with local agencies and efforts to ensure ACEs (Adverse Childhood Experiences)/Resiliency Training

Indicate specific methods or means of communication with member libraries to fulfill this requirement.

Blog (http://keepingupwithkidsifls.blogspot.com), IFLS Facebook Page, IFLS Newsflashes (monthly newsletter), workshops and webinars, consulting, library in-services.

Other Service Programs

Wis. Stat. § 43.24(2)(i) Any other service programs designed to meet the needs of participating public libraries and the residents of the system area, as determined by the public library system board after consultation with participating public libraries.

List each "other" service program individually with ongoing activities and new or priority activities for the plan year under each program. For instance, if the system provides a bookmobile service program, list ongoing activities and new or priority activities for the bookmobile program. (Do not lump miscellaneous activities under a single "other" program.)

Administration

☒ The system will not expend more than 20 percent of the state aid projected to be received in the plan year for administration.

☒ The 2018 system audit will be submitted to the division no later than September 30, 2019.

Budget

☒ A copy of your public library system budget by service program category and fund source for the plan year is attached (see guidelines).

COLLABORATIVE ACTIVITIES

Summary of Activities *Briefly describe collaborative activities with other libraries, public library systems, and other organizations. Exclude services and activities listed in the system's 2019 resource library contract.*

Facet – LEAN WI Technology Services Partnership:

Summary Element:

Indianhead Federated Library System (IFLS) and Wisconsin Valley Library Service (WVLS) collaborate directly in the Libraries an Enterprise Applications Nexus of Wisconsin (LEAN WI) partnership. By or during 2019, it is anticipated that Northern Waters Library Service (NWLS) will engage as a full LEAN WI partner. This likely growth of the partnership removes the "other system" collaboration elements documented in previous plans and annual reports. It will add to the overall cost benefits and amplify the magnitude of the total replacement value of services, 118 public libraries and branches across 25 counties. Much of the collaboration between the partnering systems and our public library members will continue occurring in the traditional sense, between Library Systems and Public Library members. Intra-partnership collaboration, exchange of services, deduplication of efforts, and ongoing efforts toward finalizing the production status of our shared infrastructure is expected to continue increasing during 2019.

LEAN WI partners will continue jointly collaborating on our large collection of Makerspace equipment and other creative technologies with our collective membership, reassessing existing capital and recalibrating the service along with the growth in partnership. This element of service is expected to remain the most involved service directly facing our public library members in 2019 and has been separated as an element of collaboration under the LEAN WI partnership facet.

A new joint website service was developed during 2018. This comprehensive service succeeded separate legacy services combining site hosting, design, and webmaster training elements and is expected to continue growth in adoption during 2019 and has been separated as an element of collaboration under the LEAN WI partnership facet.

The combined human resources and operational overhead for LEAN WI services is estimated to be approximately $750,000. The combined estimated replacement value of this service platform for public library collaborators is estimated to be nearly $33.8 million. The offset cost benefit value of the LEAN WI partnership is estimated at approximately $33 million. The LEAN WI partnership is one of equitability and thus, represents average estimated cost benefit of approximately $11 million per partner system in 2019.

Cost Benefit Element(s)
Activity: Technology Services (LEAN WI Partners and Library Members)
Amount: $30,316,700.
Average: $10,105,600. (per partner)

Activity: Website Services (LEAN WI Partners and Library Members)
Amount: $1,309,000.
Average: $436,600. (per partner)

Activity: Makerspace Kits Shared Lending Pool (LEAN WI Partners and Library Members)
Amount: $2,170,000.
Average: $723,300. (per partner)

Please note, here is a summary table reflecting broad cost benefit categories and replacement context. This is for library system staff (technology directors and directors) to be able to better visualize the broad categories and values as well as their gross and net replacement values.

	Human Resources	Application Services	Totals
LEAN WI Est. Operational Overhead	$ 505,000	$ 245,000	$750,000
Tech Services - Libraries	$ 25,947,500	$ 4,369,200	$30,316,700
Website Program - Libraries	$ 1,284,000	$ 25,000	$1,309,000
Makerspace Program - Libraries	$ 1,770,000	$ 400,000	$ 2,170,000
Est. Replacement Value - Total	$ 29,001,500	$ 4,794,200	$ 33,795,700
LEAN WI Offset Cost Benefit Value	$ 28,496,500	$ 4,549,200	$ 33,045,700

Facet – Advanced Networking:

Summary Element:

WVLS is a member of the Wausau Community Area Network (WCAN) and IFLS is a member of the Chippewa Valley Inter-Networking Consortium (CINC) allowing each system to dedicate a 1,000 Mbps circuit to the LEAN WI shared data center. Equivalent circuits are estimated to have a base cost of approximately $1500 per month each. Assuming E-Rate discounts, the estimated annual cost for leasing and maintaining such a circuit and supporting equipment independently would be approximately $15,000. The average cost of membership and maintenance for the WCAN and CINC is approximately $3,500 annually, resulting in a direct estimated cost benefit to each system for participation in regional collaborative networks of approximately $11,500 in 2019.

The BadgerNet Network is a service contracted under the Wisconsin Dept. of Administration (DOA) with significant operations and funding program management efforts performed by the DOA's Technology for Educational Achievement (TEACH) program on behalf of schools and libraries. Additionally, the Wisconsin Dept. of Public Instruction's Division for Libraries and Technology put in significant effort, coordinating with DOA, TEACH, and Library Systems to ensure this massive statewide collaborative effort runs as smoothly and efficiently as possible. This is an annually recurring element of collaboration effecting a direct individual cost benefit to library systems and libraries and enables further collaborative value between library systems and member libraries. It is estimated that an equivalent replacement service (assuming E-Rate discounts and ideal circumstances for all aspects of service) would have caused a minimum net cost increase of approximately $12,000 for the head-end circuit and approximately $3,000 per BadgerNet member site on average. This results in an estimated direct net cost benefit of approximately $300,000 for LEAN WI partners and member libraries.

Each LEAN WI partner is a member and partner of the private, non-profit research and educational network services provider, WiscNet. Each system contributes a $1,500 membership fee annually to participate in a variety of valuable peer information sharing opportunities and to leverage various technology services. As a member, each partner is eligible for network services, which includes Internet transiting services with no upper limits to throughput. The cost of WiscNet network services is approximately $10,000 per year per partner. Comparatively, Gigabit transit services listed under State of Wisconsin contract 505004-O14-BCNMGSRVCS-01 is $13,200 per year per partner. WiscNet network services include several benefits (such as assigning large blocks of public IP addresses and providing service at multiple connection points) not available from other vendors, or available or additional cost. These secondary benefits have an approximate value of $20,000 per year across LEAN WI partners. WiscNet does not charge any additional fees for library members behind the LEAN WI converged Wide Area Network (WAN) resulting in a minimum collaborative cost benefit value of $1000 per library. Partners also share access to a highly discounted data center facility leased through WiscNet with rack space and power costs estimated to be approximately $15,000 in 2019 or roughly $5,000 per LEAN WI partner. Equivalent self-managed or outsourced facilities vary widely in cost from approximately $12,000 to $40,000+ per LEAN WI partner.

Cost Benefit Element(s)

Activity: Community Area Networks (LEAN WI Partners {IFLS, WVLS}, CCITC, CVTC, NTC, several K12 districts and many other members)
Amount: $23,000.
Average: $11,500. (per partner – IFLS, WVLS)

Activity: BadgerNet Network (DOA-DET/TEACH, DPI, LEAN WI Partners, Library Members)
Amount: $300,000.
Average: $100,000. (per partner)

Activity: WiscNet Partnership (LEAN WI Partners, Library Members, WiscNet)
Amount: $153,100.
Average: $51,000. (per partner)

Cost Benefit *For each activity above, list the activity name and estimated cost benefit realized.*

Activity	Amount
1. Maker Kits	
2. Participate in the CINC (Chippewa Valley Internetworking Consortium). This consortium provides a fiber-based, inexpensive, high-bandwidth network for IFLS and five of our member libraries. - > $4000/year.	
3. LEAN WI Technology Services Partnership	

4. WPLC Participation	$1,105,000
5. MORE Shared ILS 49 participating locations	$300,000
6. Shared Cataloging Services and Support	$45,000
7. PiWI Training and Support	$2,000
8. Webinars	$5,000
9. Other continuing education	$5,000
10. Delivery Coordination among IFLS and 53 member libraries along with the Statewide Network and Minitex	$1,000,000
Cost Benefit Total	$2,462,000

2019 BUDGET INCREASE ACTIVITIES

Summary of Activities *Identify any specific activities and allocations supporting broadband access, workforce development, and lifelong learning.*

Collaborative efforts with United Way, libraries, school districts, public health, literacy organizations, and other agencies to support a Talking Is Teaching initiative.

Civic Labs intitiative: created an online tool for libraries to use to promote civic dialogue and creating print pieces to support.
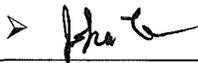
2019: Collaboration with Wisconsin Literacy to pair libraries and literacy organizations to provide health literacy training

Cost Benefit *For each activity above, list the activity name and estimated cost benefit realized.*

Activity	Amount
1. Lynda Database	$20,000
2. Health Literacy training	
3. Civics Lab Initiative	$550
4.	
5.	
6.	
Cost Benefit Total	$20,550

CERTIFICATION

WE, THE UNDERSIGNED, CERTIFY that to the best of our knowledge, the information provided in this document and any attachments is true and correct, and that the system will be in full compliance with all applicable provisions of Chapter 43 of the Wisconsin Statutes for the year **2019**.

Name of System Director	Signature of System Director	Date Signed *Mo./Day/Yr.*
John Thompson	➤ *[signature]*	9-26-18
Name of System Board President	Signature of System Board President	Date Signed *Mo./Day/Yr.*
Michael Norman	➤ *[signature]*	9-26-18

FOR DPI USE LIBRARY SYSTEM PLAN APPROVAL

Pursuant to Wis. Statutes, the plan contained herein is:	DLT Assistant Superintendent Signature	Date Signed *Mo./Day/Yr.*
[X] Approved [ ] Provisionally Approved *See Comments.* [ ] Not Approved *See Comments.*	➤ *[signature]*	11/13/2018

Comments

PUBLIC LIBRARY SYSTEM 2019 ANNUAL PROGRAM BUDGET					
Program	2019 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total

Technology, Reference, and Interlibrary Loan*

Program	2019 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
1. Ref & ILL Svc	$140,948				
2. Technology	$222,369	$7,647		$89,000	
3. MORE Shared Sys/ILS	$169,352			$689,804	
4. Electronic Resources	$52,920			$194,600	
Program Total	$585,589	$7,647	$0	$973,404	$1,566,640

Continuing Education and Consulting Service*

Program	2019 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
1. CE & Consulting	$121,787				
2.					
Program Total	$121,787	$0	$0	$0	$121,787

Program	2019 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
Delivery Services	$316,818				$316,818
Library Services to Special Users	$40,495				$40,495
Library Collection Development	$28,136				$28,136
Direct Payment to Members for Nonresident Access					$0
Direct Nonresident Access Payments Across System Borders					$0
Library Services to Youth	$60,707			$5,000	$65,707
Public Information	$46,524			$5,000	$51,524
Administration		$167,998			$167,998
Subtotal	$492,680	$167,998	$0	$10,000	$670,678

Other System Programs

Program	2019 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
1.					$0
2.					$0
Program Total	$0	$0	$0	$0	$0
Grand Totals	$1,200,056	$175,645	$0	$983,404	$2,359,105

*These programs may be divided into subprograms at the discretion of the system. If choosing not to use subprograms, enter amounts on line 1. Line 4 is reserved for the amounts budgeted for electronic resources (see Program Budget Guidelines).