Wisconsin Department of Public Instruction
**PUBLIC LIBRARY SYSTEM PLAN AND
CERTIFICATION OF INTENT TO COMPLY
CALENDAR YEAR 2020**
PI-2446 (Rev. 08-19)

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 (Division) by Tuesday, October 15, 2019. Submit completed Word and PDF documents to:

LibraryReport@dpi.wi.gov

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

GENERAL INFORMATION

Library System

IFLS Library System

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.

Did the library system consult member libraries in the development of this plan?

☐ No, the library system did not include member libraries in the development of this plan.

☒ Yes, the library system included member libraries in the development of this plan.

If yes, describe the planning environment and process for this system plan. Include how member libraries are involved in plan development and review:

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.

IFLS staff reviewed our 2019 Strategic Plan key work plan directions and provided a progress update to our member libraries in July 2019. We also requested them to review the strategic plan and provide suggested changes to the plan. The IFLS Board received the progress report at their July meeting. No significant changes to the Strategic Plan are being proposed. One suggestion to improved member library trustee training is being implemented in 2019/2020.

Does the library system have a formally appointed advisory committee under Wis. Stat. § 43.17(2m)?

☐ No, the library system does not have a formally appointed advisory committee.

☒ Yes, the library system has a formally appointed advisory committee.

If the system appoints an advisory committee under Wis. Stat. § 43.17(2m), describe how the system makes appointments, posts meetings, and how the advisory committee reports to the library system board. Include a list of any additional system planning documents with the period covered and attach any planning documents which have not previously been provided to the Division:

The system has a 13 person advisory committee consisting of one representative from each of the 10 counties, the resource library director and two multitype at large members representing academic, school or special libraries. The two year terms are staggered for the members. Each year six terms expire. The representative serving determines if they wish to continue. If they don't the individual county library directors select their representative. The agenda and minutes are posted on the IFLS website https://iflsweb.org/knowledge-base/advisory-council/ and provided to the IFLS Board. A representative from the group tries to attend the IFLS Board meeting to provide an update.

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 **2020**. 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

☒ Wis. Stat. § 43.24(2)(a) Written agreements that comply with Wis. Stat. § 43.15(4)(c)4 with all member libraries.

☒ The system will provide a sample copy of the agreement with a list of all members signing and the dates signed to the Division by January 15. (The system does not need to file multiple copies of the same agreement; only a sample copy of each type of agreement is necessary.)

If the system is providing the sample copy and list of members signing through a publicly available webpage, provide the URL here:

Resource Library Agreement

☒ Wis. Stat. § 43.24(2)(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.

☒ The system will provide a signed copy of the resource library agreement to the Division by January 15.

If the system is providing the resource library agreement through a publicly available webpage, provide the URL here:

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, NWLS 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, NWLS 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.

ASSURANCES (cont'd)

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).
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):

ILS Improvement--Deploy a new patron OPAC for MORE

Inservice Training

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

The Division interprets inservice training to incorporate a range of in-person and virtual continuing education opportunities.

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), and offer other inservice opportunities for individual libraries, as well.

Indicate new or priority activities relating to this requirement for the plan year (if none, indicate so):

Promoting and supporting use of Inclusive Services Assessment and Guide; Collection Development facilitated discussions; New Director Cohort; Support Staff retreat; Advocacy and Board Development.

Identify the names and email addresses of continuing education staff employed by the system for continuing education services:

Leah Langby, langby@ifls.lib.wi.us

If the system contracts with another system or entity to plan and conduct continuing education services, list that system or entity and provide a link to, or copy of, the current agreement:

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. Refine the newly deployed IFLS website.

Monitor/evaluate courier performance and viability

ASSURANCES (cont'd)

Service Agreements

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

☒ The system will provide a copy of the agreements to the Division by January 15. The agreements with adjacent systems – including consulting agreements, consortium agreements, etc. – must include a list of all systems signing the agreement.

If the system is providing the service agreements through a publicly available webpage, provide the URL here:

If the system is providing the service agreements through a publicly available webpage, provide a brief description of the types and number of agreements here:

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. The system will provide a copy of the agreement with a list of all signing libraries to the Division by January 15.

If the system is providing the agreements with other types of libraries through a publicly available webpage, provide the URL here:

If the system is providing the agreements with other types of libraries through a publicly available webpage, provide a brief description of the types and number of agreements here:

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.

☒ The system will provide the current plan for library technology and resource sharing to the Division by January 1, 2020. See the Library System Technology and Resource Sharing plan webpage for more information.

If the system is providing the current technology and resource sharing plan through a publicly available webpage, provide the URL here:

Is the plan current and comprehensive for the technology and resource sharing services the system provides?

☐ Yes, the library system technology and resource sharing plan is current and comprehensive for the technology and resource sharing services the system provides.

☒ No, the library system technology and resource sharing plan is not current or comprehensive for the technology and resource sharing services the system provides or will provide.

If no, describe what the system has added, changed, or eliminated from the plan in effect (and describe how the changes were reviewed with member libraries and approved by the system board):

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

Continued integration of IFLS, NWLS, and IFLS into collaborative technology support platform. Continued development of collaborative backup program. Lauch of new MORE OPAC February 2020.

ASSURANCES (cont'd)

Professional Consultation

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

Identify consultants, specific service areas, and related activities. If the consultant is employed by a member library, indicate the library and the consultant's title:

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 (if no change from current year, indicate *None*):

Library Space Planning/Construction
New director resources/orientation/mentoring
Increase library board development

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.

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

Promoting and supporting use of the Inclusive Services Assessment and Guide.

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 state aid received in the plan year for administration.

☒ The system will submit the 2019 system audit to the Division no later than September 30, 2020.

Budget

☒ The system completed and included the budget by service program category and fund source for the plan year (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 2020 resource library contract.*

Facet – LEAN WI Technology Services Partnership:

Summary Element:

IFLS Library System (IFLS), Northern Waters Library Service (NWLS), and Wisconsin Valley Library Service (WVLS) collaborate directly in the Libraries an Enterprise Applications Nexus of Wisconsin (LEAN WI) partnership. This partnership represents 118 public libraries and branches across 25 counties. Much of the collaboration between the partnering systems and our public library members continues to occur in the traditional sense, between Library Systems and Public Library members. Intra-partnership collaboration, exchange of services, deduplication of efforts, and ongoing efforts to strengthen the production status of our shared infrastructure is expected to continue during 2020.

LEAN WI partners will continue jointly collaborating on our 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 one of the most involved services directly facing our public library members in 2020 and has been separated as an element of collaboration under the LEAN WI partnership facet.

A joint website service was developed during 2018. This comprehensive service succeeded separate legacy services combining site hosting, design, and webmaster training elements grown in adoption during 2019. The inclusion of NWLS as a partner in 2019 will likely add pressure for additional growth of services during 2020, presenting the partnership challenge and opportunity to review and revise a joint strategy to sustainably grow and maintain the various subservices. Website services have been separated as an element of collaboration under the LEAN WI partnership facet.

During 2019 LEAN WI partners expanded on external collaboration efforts initiated in 2018, leveraging Library Service and Technology Act (LSTA) grant funding to Wisconsin from the Institute of Museum and Library Services (IMLS) which is channeled in part through and managed by the Wisconsin Department of Public Instruction (DPI). A durable statewide Backup and Archiving project is under development, with capital procured and current in the planning stages for setup and initial implementation. It is yet to be seen to what extent this resource will be shared or to cost valued across the numerous Public Library Systems which have contributed various funding allocations and human resources. For 2020 a raw cost benefit to the LEAN WI partnership for the specific backup and archive needs met will be estimated, with significant revisions likely for 2021 planning in Aug-Sept 2020, and 2020 reporting in Jan 2021. A base of $1,000,000 (approximate initial capitalization cost for both sites) divided by the initial five-year lifecycle is used. Estimated (prepaid) equipment operating overhead is $18,000 for the LEAN WI host site.

The combined human resources and operational overhead for LEAN WI services is estimated to be approximately $804,000. The combined estimated replacement value of this service platform for public library collaborators is estimated to be over $42.8 million. The offset cost benefit value of the LEAN WI partnership is estimated at approximately $41.8 million. The LEAN WI partnership is one of equitability and thus, represents average estimated cost benefit of approximately $13.9 million per partner system in 2020.

Cost Benefit Element(s)
Activity: Technology Services (LEAN WI Partners and Library Members)
Amount: $31,904,000.
Average: $10,635,000. (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)

Activity: Backup and Archive (LEAN WI Partners and Library Members)
Amount: $6,643,000.
Average: $2,214,300. (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	$ 515,000	$ 289,000	$ 804,000
Tech Services - Libraries	$ 26,750,000	$ 5,154,000	$ 31,904,000
Website Program - Libraries	$ 1,284,000	$ 25,000	$ 1,309,000
Makerspace Program - Libraries	$ 1,770,000	$ 400,000	$ 2,170,000
Backup and Archive - Libraries	$ 2,755,000	$ 3,888,000	$ 6,643,000
Est. Replacement Value - Total	$ 33,074,000	$ 9,756,000	$ 42,830,000
LEAN WI Offset Cost Benefit Value	$ 32,559,000	$ 9,249,000	$ 41,808,000

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 2020.

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. In 2020, LEAN WI partners will be operating one or two 10Gbps BadgerNet circuits. 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 $65,000 for the head-end circuits and approximately $3,000 per BadgerNet member site on average. This results in an estimated direct net cost benefit of approximately $395,000 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, 10 Gigabit transit services listed under State of Wisconsin contract 505004-O14-BCNMGSRVCS-01 are not expressly priced, but scale to approximately $8,000-$10,000 per month or $96,000 to $120,000 per year. 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 $1500 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 2020 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: $395,000.
Average: $131,700. (per partner)

Activity: WiscNet Partnership (LEAN WI Partners, Library Members, WiscNet)
Amount: $340,000.
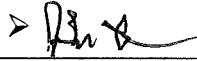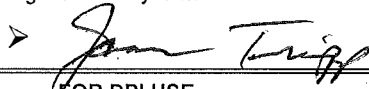Average: $113,300. (per partner)

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	$325,000
6. Shared Cataloging and Bibliographic Services (CABS)	$75,000
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	$1,100,000
Cost Benefit Total	$2,617,000

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 **2020**.

Name of System Director	Signature of System Director	Date Signed *Mo./Day/Yr.*
John Thompson		9-25-2019
Name of System Board President	Signature of System Board President	Date Signed *Mo./Day/Yr.*
Jim Tripp		9-25-2019

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.*		11/1/2019

Comments

PUBLIC LIBRARY SYSTEM 2020
ANNUAL PROGRAM BUDGET

Program	2020 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*					
1. Ref & ILL Svc	$140,097				
2. Technology	$217,668			$84,000	
3. MORE Shared Sys/ILS	$150,997			$788,043	
4.					
5. Electronic Resources	$34,470			$207,515	
Program Total	$543,232	$0	$0	$1,079,558	$1,622,790
Continuing Education and Consulting Service*					
1. CE & Consulting	$135,698				
2.					
Program Total	$135,698	$0	$0	$0	$135,698
Delivery Services	$321,359				$321,359
Library Services to Special Users	$41,578				$41,578
Library Collection Development	$30,063				$30,063
Direct Payment to Members for Nonresident Access					$0
Direct Nonresident Access Payments Across System Borders					$0
Library Services to Youth	$61,432			$5,000	$66,432
Public Information	$51,964			$5,000	$56,964
Administration	$14,730	$177,246		$200	$192,176
Subtotal	$521,126	$177,246	$0	$10,200	$708,572
Other System Programs					
1.					$0
2.					$0
Program Total	$0	$0	$0	$0	$0
Grand Totals	$1,200,056	$177,246	$0	$1,089,758	$2,467,060

*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 5 is reserved for the amounts budgeted for electronic resources (see program budget guidelines).