Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

<u>Reports Due to Provost and Academic Vice President</u>
Directors: March 9, 2012
Deans: March 14, 2012
(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.

2. List the <u>most important</u> divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific <u>Strategic Plan</u> accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

a. **Enhanced Learning Culture**
- WIU Libraries continues to add cataloging records for all new materials and to maintain existing records to better reflect our collection of resources
  - Added 810 new items to the book collection
  - Added 7,414 new federal GovWeb titles and 1,015 new Illinois titles
  - Added the following databases and journals to Government, Legal, Spatial, & Data Services: EconLit, Green File, Nature and Health
  - Added 3,298 monographic titles from the Maurice Nielsen gift collection
- For the 7th year of the annual Authors Bibliography and reception, 439 citations were added to the WIU Authors database for the 2010 calendar year. It is our plan to launch the database to the public in spring 2012.
- To improve instruction and facilitate access, library faculty updated and/or created 213 Library Guides which were accessed 54,011 times this year
- WIU Libraries participated in preparing reports and providing checklists for the ABET and NCATE site visits and for the University's ongoing strategic planning process to assure adequate resources for student learning
- WIU Libraries has been accepted as a U. S. Patent and Trademark Resource Center. Official recognition of this will take place in fall 2012. WIU Libraries participated with the 9th Judicial Circuit Court, Illinois Coalition of Equal Justice, and Illinois Legal Aid to become an Illinois Legal Aid Online Self Help center
- Tammy Sayles and Tim Roberts were awarded a "Let's Talk about It: Making Sense of the Civil War" grant from ALA to provide a series of book discussions to the community.
- Key to WIU's Mission is the preservation of Regional History materials. During the year WIU Libraries completed imaging and tagging of the following collections: Sequel, Epilogue, WIU Football programs, WIU Bulletin, Haberman Letters, Grantham Letters, Civil War document. WIU staff also digitized 13 miscellaneous projects such as maps, wind ordinances for rural affairs, text for instructional service videos, and provided assistance to departmental faculty preparing papers and presentations.
- Library faculty and staff continue to participate in state-wide digitization projects by sending several volumes of Laws of Illinois to be digitized by the University of Illinois. Laws up to 1920 are now available and are updated on the Laws of Illinois home page.
- Several staff development events were held

- o A library staff "thank you" event was held during National Library Worker Day as a way to recognize the hard work of our library staff.
  - o Sessions were held to discuss the Archives Collection, Jude Kiah's presentation on Managing Millennials, and Gary Biller's presentation on his vision of student services at WIU.
  - o A staff development trip was made to the QC Library and new Riverfront Campus for staff that work closely with these areas
  - o Webinars offered to staff included: Tips for Writing Well, Is Self-Employment Right for You, and Stop Managing Too Much With Too Little
- Two faculty members received tenure (Sean Cordes and Jeff Matlak)
- Faculty planned, hosted and successfully led CARLI Open House event in April with keynote address, tours, and multiple workshops, including Growth in Electronic Reference
- Library faculty and staff participated in technology events and incorporated new technologies:
  - o Transition from Blackboard to Desire2Learn and preparing to migrate library courses
  - o Created mobile reference web pages with links to mobile interfaces of our databases
  - o Purchased with grant money and tested library applications for Adobe Connect web conferencing software. Tests were conducted on the LIB 201 class, the Sustainability Brown Bag events and the WIU Foundation.
  - o Investigated the application of QR code applications in the library and developed a working list of 12 topics. Work was completed for a QR code to be used as a book location guide as a proof of concept
  - o Implemented Jing software at the Reference desk computers, allowing librarians to capture an image and create an immediate URL that can be pasted into IM and sent to the users. Sending a snapshot of the web page section is often faster and more helpful than trying to describe the item in typed words.
  - o Library faculty and staff redesigned unit websites in accordance with OmniUpdate requirements. This included creating tabbed interface, integrated forms, and calendars and LibGuides.

b. **Enhanced Culture for High Achieving Students**
- Provided internship for a senior English student and a Chemistry student. Both are now pursuing MLS degrees.

c. **Access and Equity**
- Awarded two $500 William H. & Eva Little Graham Libraries' Student Assistant Scholarships to two library student employees and began the establishment of an international travel scholarship program to take effect Fall 2012
- Physical Sciences Library (PSL) participated in Non-credit program for local high school students called, "Discovering the World through Science." The PSL staff also held 16 events of which 14 were for the Astronomy Series "Out of this World." This series was a collaboration with the Physics and Biology Departments
- Overall, WIU Libraries provided 31 public events ranging from the "Listening Series" to Dr. Balsamo's Civil War Lecture to our annual WIU Authors Reception
- WIU Libraries supported the SOARS program by providing space for testing, registering and providing orientation tours of the Malpass Library

d. **Facilities Enhancement and Deferred Maintenance**
- Worked with the University Writing Center to identify space within the Malpass Library for the Writing Center to allow for easier access for students – put on hold due to budget situation
- Completed inventory of entire book collection, rearranging as needed to improve ease of browsing and space efficiency.
- To improve technology use University Libraries has:
  - o replaced computers in the Library Computer Classroom on 2nd floor using foundation funds
  - o redesigned the interface, database structure and results page to enhance user searching for WIU Libraries' subscription databases
  - o updated for distribution and support of the libraries' Firefox reseach toolbar extension which has been approved by Mozilla Firefox for worldwide hosting in 2011
- Worked with uTech to
  - o Pilot print-release stations in Malpass Library to address paper waste

- o redesign the Digital Commons area as a pilot for computers labs on campus to support collaborative learning space and support technology.
- o transition to the secure wireless and purchase three additional access points to handle the overloaded areas in the library.

e. **Fiscal Responsibility and Accountability**
- Assumed responsibility for university-wide records management, acquiring a large capacity paper shredder and developing a policy for its use
- Created database for tracking project progress and evaluation. Began to implement the new Shelflister program (CARLI) as a tool for weeding
- Reorganized basement storage to create growth space. Weeded out all West Regional Reporters from Legal Reference that are available online – allowing room for older Congressional records to be brought up to the 4th floor from storage.
- Reconfigured Government, Legal, Spatial and Data Services Unit's front desk to improve work efficiency, making it more inviting to students and visitors
- Received a major endowed gift from Elizabeth A. Kaspar for the Women's lecture series for University Libraries. This endowment will provide the funds for us to provide an annual lecture during Women's History Month to highlight accomplished women in the fields of science and math. Our first speaker is Dr. Linda Godwin, a former NASA astronaut.
- Continued to receive and process gift materials from the Lueck and CLEC collections.
- Conducted an extensive review of monograph and serial purchases since 2005 to assess departmental spending and use patterns of purchased materials.
- Unit staff served on various libraries' and university committees: Mobile Computing Task Force, PAW's, University Strategic Planning Committee, University Web Accessibility and iTAC committee; CARLI I-Share Users' Group and Instruction Team
- The following changes were made in personnel to support our library activities:
  - o Filled the following vacant positions: Development Officer, Microcomputer Specialist II, Gardener, Senior Library Specialist, and Library Assistant
  - o Currently conducting two faculty searches: one – Unit A Health Sciences Librarian and one – Unit B Instructional Librarian
  - o Four civil service positions were audited – 3 upgrades were approved and 1 is awaiting final results
  - o Hired graduate assistant to coordinate all Discover Western, SOAR programs, and welcome week activities and additional administrative responsibilities.
  - o Currently conducting searches for two Civil Service positions for Access Services – Library Specialists
  - o Hired two graduate assistants to work in Archives and Special Collections
  - o Felix Chu assumed the role of Interim Associate Dean beginning July 1, 2011
  - o Hosted a Peace Corps Fellow to work with the MedlinePlus grant during the spring of 2011
  - o One staff member (Ryan Buller) participated in the Management training program through Human Resources

3. Indicate measures of productivity by which the unit's successes can be illustrated.

Service Function	2000	2010	2011	Percent Increase/Decrease (Between 2010 and 2011)
Circulation	47,403	27,008	24.951	8% decrease
Reserves (Traditional)	1,120	3,716	3,902	5% increase
Reserves (courses)	124 courses	330 courses	231 courses	30% decrease
E-Reserves	7 courses***	92 courses	75 courses	18% decrease
Gate Count	326,777	478,892	476,709	.5% decrease
Instructional Programs	120*	290	280	3% decrease
Interlibrary Loan Borrowed	11,319	15,265	15,552	2% increase
Interlibrary Loan Lending	17,602	16,611	16,226	2% decrease
Electronic Journal Access	Approx. 300	65,149	46,353	29% decrease
Reference Questions*	10,914**	7,277	6,493	11% decrease
Web Stats Pages viewed	2,138,156*	4,708,908	3,869,566	18% decrease

* 2002 data
** 2003 data
*** 2006 data

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

a. Western Illinois University Foundation funds

Library Atrium Society funds were used to replace 31 computers in the 2nd floor classroom at a cost of $28,512.87. The previous computers were no longer covered under the manufacturer's warranty.

b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

Not available to spend due to budget constraints.

c. Grants, contracts, or local funds

2nd year of subcontract, "Building the Future with Community Health Information" with the National Network of Libraries of Medicine (Greater Midwest Region) through the University of Illinois @ Chicago (Phyllis Self as Project Director).

$4,899 Technology Improvement Award, "Added-Value Instructional Development & Distribution" from the National Network of Libraries of Medicinie (Greater Midwest Region) (Sean Cordes as Project Director).

$500 Grant, "Illinois Legal Aid Online Self-Help Center" from Prairie State Legal Services, Inc. and the Illinois Coalition for Equal Justice (Chuck Malone as Project Director).

$3,000 Grant, "Let's Talk About It: Making Sense of the American Civil War" from the American Library Association (Tammy Sayles as Project Director with Tim Roberts).

d. Internal Reallocations: For reallocations over $20,000, identify the amount, area that was reallocated from, and the priority that funds supported

Funds were saved from Felix Chu's faculty position since he was appointed Interim Associate Dean for University Libraries July 1, 2011.

e. Other fund sources

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

WIU Libraries received $35,000 additional funds for student wages during FY12.

BUDGET YEAR
Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

Please note: Under the following, goal numbers reflect the latest version of the HVHE.

Goal 1: Enhance Learning Culture

Objective 1: Support Student Learning
- Cultivate and assess curricular innovation and instructional excellence, including transitioning to Desire 2 Learn platform. (mid-term) [Goal 2, Action 5, Item i]
- Integrate library resources and services into academic programs at Western Illinois University under the auspices of established standards such as those for ACRL information literacy and ISTE technology use. (long-term) [Goal 2, Action 5, Item h]
- Create educational programming for WIU and the regional community to address cultural and social needs. (long-term) [Goal 2, Action 4, Item e]
- Seek opportunities and foster library faculty, staff and student employees' development in order to deliver better service to our library users. (long-term) [Goal 2, Action 5, Item h]

Objective 2: Develop and maintain collections of the WIU Libraries
- Perform collection management activities, including assessment, development, weeding as well as use of available resources such as open-access journals. (long-term) [Goal 2, Action 5, Item h]
- Continue to process, maintain and improve collections through the use of consortial and locally-produced reports in accordance with professional and institutional guidelines. (long-term) [Goal 2, Action 5, Item h]
- Review and recommend new resources, access methods and preservation techniques to better respond to emerging needs appropriate to the disciplines. (long-term) [Goal 2, Action 5, Item h]
- Review collection expenditures, processes and external factors (e.g, consortia, vendors, publishers, market conditions, Copyright/DRM restrictions) to improve alignment with institutional needs. (long-term) [Goal 6, Action 3]

Objective 3: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information.
- Explore and implement new technology for user needs in the libraries ("chat" reference, delivery of e-resources, etc.), and pursue options for expanding e-book collections and/or access. (short-term) [Goal 2, Action 5, Item i]
- Support and implement technology for new services (color printing for interlibrary loan, streaming media and other available technology for library tasks) (short-term) [Goal 2, Action 5, Item i]
- Coordinate, plan with and assist units in effectively utilizing library systems (e.g., Voyager, OmniUpdate), facilitate local implementation of digital products and maintain existing general systems (e.g. link resolver, proxy server, LibStats). (long-term) [Goal 2, Action 5, Item j]
- Improve instruction and support in the use of mobile devices (web pages) (mid-term) [Goal 3, Action 4]

Goal 2: Increase Fiscal Responsibility, Accountability and Revenue

Objective 1: Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information through our consortial relations to maximize use of materials and expenditures (long-term) [Goal 6, Action 3]

Objective 2: Obtain grant funding, donations and partnerships to support the libraries and improve fundraising outcomes

- Work with NIU Libraries on an LSTA grant to write a white paper and create a national policy for digital preservation for medium sized academic libraries. (short-term) [Goal 1, Action1]
- Pursue grant funding to increase instruction unit resources. (long-term) [Goal 1, Action1]
- Track our gift-in-kind donations and increase personal follow-up to these donors. (long-term) [Goal 1, Action1]
- Work with Development director on fundraising campaign (retired faculty) (long-term) [Goal 1, Action1]

Objective 3: Continue to pursue better ways of coordinating internal services and expertise
- Continue to update library polices and migrate all policies to the web. (short-term) [Goal 2, Action 5, Item i]
- Generate customized reports (e.g. shelf lists, book order expenditures/status, database usage) based on the needs of library units, branches, academic departments and external entities, for collection development, contractual decisions and annual reports. (long-term) [Goal 2, Action 5, Item h]
- Use the review of our expenditures to possibly re-design/re-align Library Materials Budget with the goal of meeting the demands of our academic needs. (short-term) [Goal 2, Action 5, Item h]

Goal 3: Promote Partnerships, Community Engagement, and Outreach

Objective 1: Maintain and enhance WIU Libraries as a regional resource
- Editing citations for the WIU Authors database and open it to the public. (short-term) [Goal 5, Action 3]
- Support the cultural and economic development of the region by cultivating partnerships with local libraries and organizations internal and external to the university (funding & expertise) (long-term) [Goal 5, Action 3]
- Develop a website that will help tie together our regional libraries (Analyze presence of website and what new services have been provided) (short-term) [Goal 5, Action 3]
- Continue to participate in Illinois Federal Depository programs and U.S. Patent and Trademark Depository (new program) (long-term) [Goal 5, Action 3]

Objective 2: Raise the profile of WIU Libraries
- Finalize travel exchange program. (short-term) [Goal 2, Action 3, Item g]
- Redesign and print Library Atrium Society brochure. (short-term) [Goal 1, Action 3, Item a]
- Implement Library Marketing Plan and create signage standards for all library branches. (short-term) [Goal 2, Action 5, Item i]
- Host 2 nationally-recruited graduate students in a unique post MLS internship program. (short-term) [Goal 1, Action 9]

Objective 3: Foster additional collaborations/partnerships within the university
- Support and enhance the digital creation and distribution of WIU scholarly communication. (long-term) [Goal 1, Action 13, Item c]
- Work with university offices to establish document retention schedules and schedule categories, such as fiscal records, administrative correspondence, etc. (mid-term) [Goal 6, Action 3]
- Actively pursue library mentoring and personal interactions program for students to increase retention. (long-term) [Goal 3, Action 3]
- Implement university-wide events such as Arts and Self Perception, Music and Wellness exhibit (January 2013), and Aldrich/Turner Symposium (March 2013) (short-term) [Goal 4, Action 4]

Goal 4: Develop and Maintain Functional, Attractive Physical and Virtual Spaces Supported by Appropriate Technology

Objective 1: Enhance appropriate technologies to facilitate learning
- Explore emerging technologies to support the delivery of information and learning environments. (long-term) [Goal 2, Action 5, Item i]

- Improve the libraries network and technology infrastructure (Develop plan and obtain funding) (mid-term) [Goal 2, Action 5, Item i]
- Promote the integration of technology to improve the quality of library reference and instruction. (mid-term) [Goal 2, Action 5, Item i]
- Explore and promote emerging technologies to enhance the delivery of information (e.g. mobile computing, social networking) (long-term) [Goal 2, Action 5, Item i]

Objective 2: Develop and maintain functional and attractive physical spaces
- Seek security enhancements to branch libraries (including, but not limited to, cameras, network and hardware devices) (Submit requirements for security enhancements) (mid-term) [Goal 5, Action 4, Item a]
- Continue to create configurable access, technology and workspace areas that facilitate the use of mobile technology. (mid-term) [Goal 5, Action 4]
- Review and improve use of library space, facilities and equipment at all library locations to provide a welcoming environment. (mid-term) [Goal 5, Action 4]
- Request that the cafe be open from the time the library opens until 10 PM every day, including weekends. (short-term) [Goal 5, Action 4]

Objective 3: Develop and maintain a usable and appealing virtual space
- Continue enhancements to the library's website to improve marketing, functionality and access to resources and services. (long-term) [Goal 2, Action 5, Item i]

2. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.

3. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

- Secure permanent funding for a sustainable 4-year replacement cycle of technology including accompanying support services (e.g. more public workstations) (long-term) [Goal 2, Action 5, Item i]
    - Depends on budgetary limitations

- Continue enhancements to the library's website to improve marketing, functionality and access to resources and services (long-term) [Goal 2, Action 5, Item h]
    - Anecdotal comments, survey results, and other indicators

- Explore and promote emerging technologies to enhance the delivery of information (e.g. mobile computing, social networking) (long-term) [Goal 2, Action 5, Item i]
    - Dependent on meeting needs and comparative data from peer institutions

- Develop and support web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information (short-term) [Goal 2, Action 5, Item h]
    - Dependent on meeting needs and comparative data from peer institutions

- Enhance the access and use of library collections by digitizing selected print materials (e.g. Archives/Special Collections) (short-term) [Goal 5, Action 3]
    - Qualitative data from library users

- Utilize technology to eliminate redundancies in acquiring, processing and managing print and digital

information (long-term) [Goal 2, Action 5, Item h]
Indication from reports generated by various library systems

- Develop and maintain customized relational databases and interfaces, enhancing access to library collections and other electronic resources and services (long-term) [Goal 2, Action 5, Item h]
Satisfaction of needs and qualitative data from library users

2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.

3. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

Internal Reallocations and Reorganizations

1. What are planned FY13 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

Upgrade staff as appropriate to library activities and to support programs in the libraries strategic plan.

2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?

WIU Libraries' Strategic Plan is in line with the University's Strategic Plan.

3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

It's essential to upgrade the skills of current staff as well as position descriptions to meet the changing needs of the library and as we implement more technologies into library activities and services.

4. How are you planning to find new funds?

a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

WIU Libraries are critical to the university's mission and should continue to receive the majority of funding from central funds. While WIU Libraries will work to raise money and identify appropriate grants and foundation dollars, the Libraries' collection and services cannot depend on external funds. The Dean of Libraries works with its 33% development officer to identify resources. New fundraising ideas (Library Mini-Golf) have been discussed, and a June fundraising event at the Kerrs will take place in hopes of building the WIU Libraries' donor base.

b. Provide an explanation of how additional resources would be used to enhance divisional objectives

The public phase for the Campaign for WIU has entered the "home stretch", and the focus remains on student support, faculty support, technology and information, and capital improvements. WIU Libraries need resources for scholarships, digitization, compact shelving, information literacy curriculum, collection materials, aesthetic improvements (carpet, paintings) and special event/lecture space.

c. Summarize long-term external funding goals which extend beyond FY13

After the Campaign for WIU ends in 2013, the next phase of strategic funding initiatives will begin. However, it is essential to continue to discover new donors for WIU Libraries, while providing extraordinary stewardship to existing donors.

d. Develop indicators/benchmarks to track attainment of goals

The WIU Libraries' goal for this campaign is $1.165 million. We have currently raised $666,185.

5. What is the current status of the long-term funding goals established last year?

    We are at 57.18% of our goal for the campaign.

Western Illinois University Quad Cities

1. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.

    None

2. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?

    One faculty member is housed in the Quad Cities. Faculty at our Macomb campus teach instructional sessions in the Quad Cities as needed. No adjuncts were used. No additional faculty/staff are being requested for FY13.

3. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?

    No new programs or offering will be requested for the Quad Cities and there will be no cuts to programs offered.

4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).

    Transition to two locations (short-term) and then relocate to new library at the River Front Campus (mid-term).

5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

    None

New Funding Requests

1. New Academic Degree/Option/Certificate/Concentration Development Requests

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

    None

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over $100,000.

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

2. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

   a. Book publications

   b. Chapter/monograph/refereed article publications – 6 (Rod Sharpe-2, Dunlap, Hancks, Chu, Thompson)

   c. Creative activities—Please provide total creative activities and international subtotal – 6 (Rod Sharpe, Cordes-2, John Stierman, Jeanne Stierman, Krista Bowers Sharpe)

   d. Conference presentations—Please provide total conference presentations and international subtotal – 9 (Thompson-2, Cordes-4, Hancks, Jeanne Stierman, Krista Bowers Sharpe)

ATTACHMENT A   **Accountability Report for Program Support — FY12**
ATTACHMENT B   **Request for New Academic Degree/Option/Certificate/Concentration Development — FY13**
ATTACHMENT C   **Budget Request — New Operating/Base Resources — FY13**
ATTACHMENT D   **Budget Request — Facilities over $100,000 — FY13**
ATTACHMENT E   **Summary — New Funding Requests — FY13**