

University of South Florida Tampa Library Strategic Plan, 2001-2005

Supporting Excellence in Research and Teaching

Executive Summary

This document constitutes the University of South Florida Tampa Library's Strategic Plan for the period 2001-2005. Initiated in 2000, the plan has undergone a series of modifications, many driven by radically changing budgetary circumstances. During the strategic planning process, participants employed a working mission statement as follows:

To support and strengthen the University's research, teaching, and service missions, the Tampa Library acquires, preserves, and provides access to information resources and services for the research community.

The Five-Year Plan

The USF Tampa Library's Strategic Plan is designed to achieve goals in three specific areas of library operations: collections, services, and technology/infrastructure. These operations directly support the institution's five strategic directions (see below) and collectively improve the library's efforts to attain membership in the Association of Research Libraries (ARL).

Collections goals include the following:

- To expand and develop electronic, print and multimedia collections of excellence to support the university's teaching and research mission.
- To enhance use of Special Collections resources of national distinction in the university's program of research and teaching and promote engagement with the wider scholarly community.
- To provide online delivery of video and audio materials to the university community.

Service goals include the following:

- To implement process, service, and collection improvements resulting from systematic and continual assessment of patron needs.
- To implement a comprehensive library instruction program targeting both currently enrolled students and potential students throughout the Tampa campus' sphere of influence.
- To establish an Interdisciplinary Research Service center providing specialized research assistance and collections.
- To provide advanced imaging services and expertise to the scholarly community.
- To promote a sense of shared community in Florida, a Florida studies center of national distinction will educate students of all ages, teachers at all educational levels, and the general public about Florida's rich historical and cultural heritage.
- To foster awareness and acceptance of personal and cultural differences to better serve the communities of the University and the Tampa Bay Area.

Technology and infrastructure goals include the following:

- To provide state-of-the-art technological support and services to library patrons, staff, and the university community.
- To migrate from a traditional audio-visual support lab to a complete multi-media support and production lab.

The USF Mission

Mission

The University of South Florida is a multi-campus national research university that supports the development of the metropolitan Tampa Bay Region, Florida, the United States and the world.

The university is dedicated to excellence in:

- Teaching and lifelong learning in a student-centered environment
- Research to advance knowledge and promote social, cultural, economic, health and technological development
- Service based on academic excellence and the ethic of community responsibility
- Engagement of the resources of the university in partnerships that respond to university and community issues
- Building upon unique strengths inherent in Florida's population, location, and natural resource issues

Goals

The University of South Florida will develop into a premier research university through:

- Strengthened research, creative, and scholarly endeavors
- Improved undergraduate and graduate academics which promote intellectual development and student success through a diverse, student-centered environment
- Engaged service that strengthens cultural and community life, and promotes lifelong learning and economic opportunity
- Increased fiscal self-sufficiency and appropriate state support

Collections Goal 1

<p>Goal Statement: To expand and develop electronic, print and multimedia collections of excellence to support the university's teaching and research mission.</p> <p>Rationale: <i>Collections of excellence are at the heart of a great research library.</i></p> <p><i>Use of the Virtual Library has skyrocketed in recent years. Demand is strong from students and faculty for more electronic databases and electronic, full-text journal content.</i></p> <p><i>Electronic Theses and Dissertations (ETDs) and collection digitization initiatives will both enhance the research content of the Virtual Library and disseminate the University's research to the international community of scholars.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> Increase monographic, serial, and multimedia holdings through purchase and donation. Maintain a research level approval plan for monographic acquisitions. Maintain New/Special Program Enhancement to fund the remediation of existing collections and to establish new core collections. Establish/strengthen partnerships with area research libraries, or bring the area's important research collections under the umbrella of the USF Library System. Whenever possible, purchase rather than lease research databases to lessen reliance on recurring funds. Identify and digitize library collections. Retrospective digitization of USF theses and dissertations. Purchase new electronic resources to meet faculty/student demand for increased research content. Evaluate existing electronic collections for relevance and cost-effectiveness. 																				
	<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Settings / Capabilities / Resources</th> <th style="text-align: right;">Estimated Costs</th> </tr> </thead> <tbody> <tr> <td>• Annual funds for New/Special Program Enhancement</td> <td style="text-align: right;">\$200,000</td> </tr> <tr> <td>• Annual approval plan funding</td> <td style="text-align: right;">\$1,000,000</td> </tr> <tr> <td>• Increase annual purchases in all media by at least 10,000 titles</td> <td style="text-align: right;">\$500,000</td> </tr> <tr> <td>• Recurring funding for one Sr. LTA to assist with Electronic Resources</td> <td style="text-align: right;">\$32,000</td> </tr> <tr> <td>• Recurring funding for one Sr. LTA in Acquisitions</td> <td style="text-align: right;">\$32,000</td> </tr> <tr> <td>• Recurring funding for one Sr. LTA in Cataloging</td> <td style="text-align: right;">\$32,000</td> </tr> <tr> <td>• Fund the one-time outright purchase of leased electronic databases</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td>• Retrospective digitization project</td> <td style="text-align: right;">UNKNOWN</td> </tr> <tr> <td style="text-align: right;">Total Estimated Costs</td> <td style="text-align: right;">\$1,882,000</td> </tr> </tbody> </table>	Settings / Capabilities / Resources	Estimated Costs	• Annual funds for New/Special Program Enhancement	\$200,000	• Annual approval plan funding	\$1,000,000	• Increase annual purchases in all media by at least 10,000 titles	\$500,000	• Recurring funding for one Sr. LTA to assist with Electronic Resources	\$32,000	• Recurring funding for one Sr. LTA in Acquisitions	\$32,000	• Recurring funding for one Sr. LTA in Cataloging	\$32,000	• Fund the one-time outright purchase of leased electronic databases	150,000	• Retrospective digitization project	UNKNOWN	Total Estimated Costs	\$1,882,000
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<p>Assessment Measures</p> <ul style="list-style-type: none"> "Volumes added" rate meets ARL collection indices for USF Libraries. USF Libraries achieve ARL membership. Annually survey user satisfaction with electronic collections. Track database use statistics. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> Commitment to substantially increase library materials budget for at least 5 years. Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies. Additional funding for collections as requested. 																				
<p>Accomplishments</p> <p>2001-02</p> <ul style="list-style-type: none"> O1: Expended \$3,968,070 to increase monographic, serial, and multimedia holdings. O2: Purchased LACS materials from the Guadalajara Feria Internacional de Libros and LIBER; established contacts during SALALM conferences; maintained approval plan (\$730,594). O3: Expended \$59,300 to support new and special academic programs. O5: Purchased archival rights to JSTOR's 2001 collections; netLibrary; meteorology e-journal back files (Total = \$23,861). O7: Thirty-five graduate students submitted theses or dissertations electronically. O8: Acquired 26 new databases (approx \$96,651 -- inc. SciFinder Scholar, ACM Digital Library, JSTOR II, OPU Online Journals, and Science Online); subscribed to two new electronic collections: Index of Christian Art and ACM Digital Library (\$2,666). O9: Performed comprehensive review of e-resources; changed several vendors and canceled four products to reduce costs by \$27,582. Job assigned a University Librarian to assist with electronic journals/collections. 																					

Collections Goal 2

<p>Goal Statement: To enhance use of Special Collections resources of national distinction in the University's program of research and teaching and promote engagement with the wider scholarly community.</p> <p>Rationale: <i>At present, USF faculty are not making optimal use of Special Collections resources and expertise.</i></p> <p><i>Opportunities abound for incorporating departmental resources throughout a wide range of disciplines in a manner that would enhance class presentation and stimulate original student research.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> Increase the number of faculty who incorporate Special Collections resources into their syllabi. Expand the range of Special Collections materials of instructional value that can be accessed through the Virtual Library and Electronic Reserve. Actively pursue donations and selectively purchase materials in the "Major Areas of Concentration" at the collection intensities designated in the Special Collections CD Policy. Create a program of events/activities which will encourage community involvement and participation and increase public awareness of resources in Special Collections. Optimize library Public Services staff skills through heightened awareness of Special Collections resources. Renovate Grace Allen Room to create a more elegant venue for events and activities. 		
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> Develop brochure(s) highlighting SC resources for either general or targeted distribution to the faculty Refine Special Collections website Renovate Grace Allen Room Recurring funding for Cataloger 		<p>Estimated Costs</p> <p>\$1,500</p> <p>\$3,000</p> <p>\$75,000</p> <p>\$45,000</p>
	<p>Assessment Measures</p> <ul style="list-style-type: none"> Tally classes held in Special Collections. Track class assignments which require use of Special Collections materials. Track USF theses and dissertations based on Special Collections materials. Track website hits that can be traced to USF students and faculty. Track books, journal articles, and other scholarly publications that cite Special Collections resources. Track frequency of special activities and events and rates of attendance. Donations, new collections, offers to volunteer and other benefits to Special Collections that can be directly attributed to the program of engagement. 		<p>Challenges to the University</p> <ul style="list-style-type: none"> Encourage faculty to demand more original research from their students. Funding for facilities renovations (\$75,000). Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies.
	<p>Accomplishments</p> <p>2001-02</p> <ul style="list-style-type: none"> O1: Provided facilities, equipment, and support for faculty and visiting scholars, both USF and international; cooperated with Anthropology and Music departments to acquire and process materials for curricular incorporation. O2: Digitized Floridiana under rubric of the Florida Heritage and Verizon Projects (\$22,777). O3: Acquired NationsBank African-American Musical Heritage Collection (\$455); acquired miscellaneous materials for Special Collections (\$632). O4: Loaned materials to various local entities (inc. Centro Asturiano, Ybor City State Museum; provided extensive research assistance to support EJ Salcines' Cuban Independence address; provided complementary preservation services to local organizations. 		<p>Total Estimated Costs</p> <p>\$124,500</p>

Collections Goal 3

<p>Goal Statement: To provide online delivery of video and audio materials to the University community.</p> <p>Rationale: <i>USF students and faculty are increasing their expectations with regard to online access to media materials traditionally available only on-site.</i></p> <p><i>This expansion would be consistent with the expansion of virtual library collections and services.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> 1. Research availability of commercial providers for online video/audio products to add to collection. 2. Determine processes needed to digitize selections from the existing collection to provide short term online electronic reserve access. 3. Collaborate with Technology Department to determine technological, staff, and budget requirements to develop and maintain this type of collection. 4. Collaborate with Collection Management staff and CD Advisory Committee to purchase collections and/or digitization rights as appropriate. 5. Purchase equipment and supplies to develop and support this service. 6. Train staff to be responsible for all aspects of this service. 7. Market services to the university community via workshops, informational mailings/communications, etc. 											
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> • Initial purchase of media digitization rights • Funds for equipment and supplies as needed • Funds to purchase selected titles for initial online availability • Continued funding for online collection and digitization rights purchasing 	<p>Estimated Costs</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Initial purchase of media digitization rights</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>Funds for equipment and supplies as needed</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>Funds to purchase selected titles for initial online availability</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Continued funding for online collection and digitization rights purchasing</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Total Estimated Costs</td> <td style="text-align: right;">\$67,000</td> </tr> </table>	Initial purchase of media digitization rights	\$2,000	Funds for equipment and supplies as needed	5,000	Funds to purchase selected titles for initial online availability	10,000	Continued funding for online collection and digitization rights purchasing	50,000	Total Estimated Costs	\$67,000
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Total Estimated Costs	\$67,000											
<p>Assessment Measures</p> <ul style="list-style-type: none"> • Collect usage statistics. • Provide immediate online feedback form to address any comments, questions, or problems. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> • Establish a policy identifying the Library Media Center (LMC) as the centralized provider for commercially produced online media materials. • Provide adequate funding for collections budget and technology. • Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies. 											
<p>Accomplishments</p> <p>2001-02</p>												

Service Goal 1

<p>Goal Statement: To implement process, service, and collection improvements resulting from systematic and continual assessment of patron needs.</p> <p>Rationale: <i>The level and format of research services provided by an academic library must be similar to those provided by peer institutions and be consistent with the parent institution's commitment to research and teaching.</i></p> <p><i>The Tampa Library must ensure that its research services support the needs of a Research I Doctoral Intensive institution.</i></p> <p><i>Copyright clearance services are consistent with that profile as are SDI services and products.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> 1. Regularly (bi-annually) assess the service needs of the university's faculty researchers and graduate students. 2. From the needs assessments' findings, plan, budget, and implement new research services. 3. Establish a copyright clearance service to facilitate research and teaching; collaborate with LMC personnel to provide copyright clearance for non-print resources. 4. Implement and market Selective Dissemination of Information (SDI) services to faculty and researchers throughout the university community. Target faculty and disciplines using ILL histories and statistics and through collaboration with CD liaisons to identify collection areas benefiting from SDI as remediation. 5. Provide research assistance to our user population at their point and time of need; implement point of use assistance embedded in electronic databases. 6. Market new services to the university community via workshops, informational mailings/communications, etc. 													
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> • AD for Research & Planning's .20 FTE annual assignment • Marketing assistance and expertise • Funds to establish copyright clearance accounts • Recurring funds for one Sr. LTA to provide copyright clearance services • New service costs (personnel, equipment, facilities) 	<p>Estimated Costs</p> <table> <tr> <td></td> <td style="text-align: right;">\$8,000</td> </tr> <tr> <td></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td></td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td></td> <td style="text-align: right;">32,000</td> </tr> <tr> <td></td> <td style="text-align: right;">UNKNOWN</td> </tr> <tr> <td>Total Estimated Costs</td> <td style="text-align: right;">\$91,500+</td> </tr> </table>		\$8,000		1,500		\$50,000		32,000		UNKNOWN	Total Estimated Costs	\$91,500+
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<p>Assessment Measures</p> <ul style="list-style-type: none"> • Track use of and satisfaction with research services implemented as a result of needs assessment. • Ensure that the USF Tampa Library's provision of specialized research services is consistent with the profile of an ARL institution. • Conduct cost-benefit analysis on all new services. • Conduct citation analysis of user publications to assess use of materials provided via SDI service. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> • Marketing support for new services. • Appropriate fiscal support for new service costs that cannot be reallocated from existing library resources. • Establish an institutional policy mandating the use of the Center for copyright clearance services. • \$50,000 to fund copyright clearance accounts; funding support for future account needs. • Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies. 													
<p>Accomplishments</p> <p>2001-02</p> <ul style="list-style-type: none"> • O3: Formed Copyright Permissions Service Workgroup (university-wide) to investigate feasibility of Copyright Center. • O3: Initiated inventory of similar services/centers. • O2: Conducted survey of graduate students to assess level of need for three new research services. • O2: Conducted survey of faculty-librarian working relationship as first step to defining new faculty-focused services. 														

Service Goal 2

<p>Goal Statement: To implement a comprehensive library instruction program targeting both currently enrolled students and potential students throughout the Tampa campus' sphere of influence.</p> <p>Rationale: <i>Universal library instruction ensures that students obtain critical research skills.</i></p> <p><i>Outreach efforts build positive relationships among segments of the population who are likely to be potential students.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> 1. Build a strong collaboration with the USF SLIS and English Department to promote an information literacy exit requirement incorporating universal access to library instruction. 2. Task CD Librarians to broaden faculty literacy in disciplines where library instruction is not currently utilized. 3. Identify and target distance learners for library instructional programs. 4. Deliver library instruction using traditional on-site methods as well as via streaming video and CD-ROM. 5. Build strong collaborative relationships with educational institutions and libraries/media centers serving the information needs of potential USF students and their families (e.g. IB, AP, etc.). 6. Market services to the community via workshops, informational mailings/communications, etc. 	
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> • Recurring funds for librarian salaries (5-7 FTE = 37,000 students) \$282,240 • Fifteen graduate assistantships \$121,200 • Conversion of LIB 309 to laboratory \$75,000 • Equipment for CD and video production \$15,000 • Laptops and projectors (per unit) \$3,000 <p style="text-align: right;">Total Estimated Costs \$496,440</p>	<p>Estimated Costs</p>
	<p>Assessment Measures</p> <ul style="list-style-type: none"> • Compare initial rates of information literacy to rates subsequent to implementation of program. • Survey faculty to assess impact of course-specific library instruction. • Collaborate with Admissions to measure effectiveness of outreach activities. • Track and measure program attendance. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> • Establish an institutional exit requirement for library instruction (similar to FIU). • Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies.
	<p>Accomplishments</p> <p>2001-02</p> <ul style="list-style-type: none"> • Developed Mission & Goals statement to guide the Library Instruction Program. • Launched first interactive online information literacy tutorial and marketed same to the faculty. • Completed initial assessment of library instruction program (300 students). • Increased Reference Chat hours by 50 percent. • Revised Reference department's web pages to improve access. • Incorporated RRC services into Reference department's activities. • Created a new faculty web page to inform about new services and collections. • Created Spanish-language VL pages to assist users. 	

Service Goal 3

<p>Goal Statement: To establish an Interdisciplinary Research Service center providing specialized research assistance and collections.</p> <p>Rationale: <i>Interdisciplinary research is a growing trend across academia.</i></p> <p><i>As the university's intellectual hub, it's important that the library take the initiative in acquiring, archiving, and managing electronic data collections.</i></p> <p><i>The library has acquired considerable experience in managing GIS data through a dedicated center, which could serve as a model for developing new centers for image and numeric data.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> Determine feasibility of and support for establishing library-based Numeric Data and Digital Imaging services. Inventory interdisciplinary centers and research initiatives and conduct a preliminary assessment of their information needs. Prepare an implementation strategy to support incoming collection of illuminated medieval manuscripts. Collaborate with Globalization Research Center affiliates to provide library services and specialized collections in support of GRC initiatives. Establish appropriate centers whose missions would be to develop research level data collections, and provide expertise in their use. 													
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> Recurring funding for two specialized librarians to implement services Recurring funding for Sr. Archivist OCO funds to purchase datasets, GIS and image collections Supplies and equipment Appropriate facility renovations 	<p>Estimated Costs</p> <table> <tr> <td></td> <td>\$150,000</td> </tr> <tr> <td></td> <td>35,000</td> </tr> <tr> <td></td> <td>UNKNOWN</td> </tr> <tr> <td></td> <td>UNKNOWN</td> </tr> <tr> <td></td> <td>UNKNOWN</td> </tr> <tr> <td>Total Estimated Costs</td> <td>\$185,000+</td> </tr> </table>		\$150,000		35,000		UNKNOWN		UNKNOWN		UNKNOWN	Total Estimated Costs	\$185,000+
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<p>Assessment Measures</p> <ul style="list-style-type: none"> Track usage of center collections and services. Annually survey user satisfaction with center's collections and services. Conduct a cost-benefit analysis. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies. 													
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2001-02	<ul style="list-style-type: none"> O1: Assigned librarians to investigate feasibility of establishing library-based numeric and image data centers; initial report regarding numeric data received. O3: Prepared and presented an implementation plan for the Griffon Collection of illuminated medieval manuscripts; received donor and Presidential support for the implementation plan. 													

Service Goal 4

<p>Goal Statement: To provide advanced imaging services and expertise to the scholarly community.</p> <p>Support expanded imaging services to teaching & research faculty, also supporting the Image Center.</p> <p>Rationale: <i>USF Faculty are increasingly using Library Manuscript & Archival Collections in teaching and research.</i></p> <p><i>Beyond building digital collections - also creating digital content for instructional use.</i></p> <p><i>Enhanced imaging services increases access to Special Collections materials via digitization.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> 1. Hire and train a Computer Support Specialist to provide Imaging Supervision & Quality Control. 2. Hire and train two part-time OPS as Digitization Assistants. 3. Purchase additional support hardware & software. 4. Achieve stability in Digitization Center staffing with additional permanent line staff. 5. Develop a promotional plan to increase awareness of imaging services. 6. Increase long-term funding of Digitization Center via grants and foundation funds. 															
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> • Recurring funding for one Computer Support Specialist • Funding for 2 part-time OPS • CD-R Duplication Machine • High-end workstation • Funding for periodic travel and training • Space for additional staff 	<p>Estimated Costs</p> <table> <tr> <td></td> <td style="text-align: right;">\$32,000</td> </tr> <tr> <td></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td style="text-align: right;">6,000</td> </tr> <tr> <td></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td style="text-align: right;">Total Estimated Costs</td> <td style="text-align: right;">\$56,000</td> </tr> </table>		\$32,000		15,000		6,000		3,000		1,500		500	Total Estimated Costs	\$56,000
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<p>Assessment Measures</p> <ul style="list-style-type: none"> • Track web usage statistics. • Track production statistics. • Annually survey user satisfaction with imaging services. • Conduct cost-benefit analysis in year 3. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> • Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies. 															
<p>Accomplishments</p> <p>2001-02</p> <ul style="list-style-type: none"> • O1: Initiated hiring process for Computer Support Specialist (65 percent assignment to digitization). 																

Service Goal 5

<p>Goal Statement: To promote a sense of shared community in Florida, a Florida studies center of national distinction will educate students of all ages, teachers at all educational levels, and the general public about Florida's rich historical and cultural heritage.</p> <p>Rationale: <i>Florida's population of 16 million includes less than 1/3 who are native to the state. Having received their education elsewhere most Floridian's know little of the state's history, geography, politics, or people.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> 1. Execute a name change consistent with the Center's interdisciplinary and statewide focus. 2. Create Florida Studies Center Website to serve as an educational resource and a public relations tool. 3. Establish an Annual Florida Studies Roundtable to facilitate new scholarship on the study of Florida. 4. Establish a Scholar-in-Residence program to oversee research and scholarly content of all center publications and programs. 5. Broaden and enhance the Oral History program. 6. Establish Research Fellowships to promote and support the study of Florida by scholars from various disciplines. 7. Build strong collaborative relationships with local educational organizations to create innovative public programs such as exhibitions, publications, on-line resources, and school curricula. 8. Create the On-Line Florida encyclopedia in collaboration with other educational institutions. 9. Market services to the university community via workshops, informational mailings/communications, etc. 															
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> • Funds to hire On-Line Florida Encyclopedia project director • Funds for encyclopedia project assistant • Funds for Scholar-in-Residence • Graduate Assistantship • Oral History project coordinator • OPS (Oral History Program) • Research Fellowship stipends (3) • Website established and maintained • Funding for Annual Florida Studies Roundtable • Equipment and supplies • Office space • Funds to support travel requirements 	<p>Estimated Costs</p> <table> <tr><td>\$60,000</td></tr> <tr><td>30,000</td></tr> <tr><td>75,000</td></tr> <tr><td>10,000</td></tr> <tr><td>35,000</td></tr> <tr><td>10,000</td></tr> <tr><td>15,000</td></tr> <tr><td>5,000</td></tr> <tr><td>7,500</td></tr> <tr><td>5,500</td></tr> <tr><td>9,000</td></tr> <tr><td>8,500</td></tr> <tr><td>Total Estimated Costs</td></tr> <tr><td>\$270,000</td></tr> </table>	\$60,000	30,000	75,000	10,000	35,000	10,000	15,000	5,000	7,500	5,500	9,000	8,500	Total Estimated Costs	\$270,000
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Total Estimated Costs																
\$270,000																
<p>Assessment Measures</p> <ul style="list-style-type: none"> • Collect usage statistics for all programs/services. • Survey levels of user satisfaction with encyclopedia project, roundtable content, and oral history collections. • Peer review and public evaluation of scholar's contributions to the center's public programs. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> • Institutional approval to change name. • Locate private donor to fund website needs. • Funds created through a new endowed fund. • Triple oral history endowment from \$500,000 to \$1.5 million. • Creating fellowship endowment of \$300,000. • Fund Encyclopedia project at \$100K per year over 5 years. 															
<p>Accomplishments</p> <p>2001-02</p> <ul style="list-style-type: none"> • O1: Consultation and approvals for name change (USF Florida Studies Center) completed. • O2: Website is under construction (\$1,500). • O3: Plans and funds for the Spring 2003 roundtable underway/allocated (\$4,000). • O5: Oral history program broadened to include local community workshops and expanded coverage of local political and social leaders. • O6: Established annual Patrick Riordan Memorial Research Fellowship (\$2,500) and the Florida Studies Graduate Research Stipend (\$2,000). • O7: With TBHC, created exhibition regarding Tampa Bay area during WWII; established the Florida Conversations Lecture Series. • O8: Submitted request for additional NEH funding (\$400,000) to execute Florida Online Encyclopedia project. • O9: Established email list for upcoming events; created fundraising brochure; established non-circulating Floridiana collection (\$10,000). 																

Service Goal 6 – Submitted by the Diversity Committee for Review June 17, 2002 (Final 8/6/02)

<p>Goal Statement: To foster awareness and acceptance of personal and cultural differences to better serve the communities of the University and the Tampa Bay Area.</p> <p>Rationale: <i>As more languages and cultures are introduced into the workplace, the importance of recruiting and retaining quality employees of all ethnic backgrounds becomes more obvious. The library is committed to creating an atmosphere that will allow minority employees of different backgrounds, cultures, and physical abilities to thrive and succeed.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> Spanish language classes onsite. Special programs through Diversity and Staff Development Committees. Recruitment and promotion, including in-house mentoring program. Commitment to valuing diversity in the workplace. Create and establish criteria for an award for diversity efforts. 											
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> University HR classes regarding supervisory issues (non-supervisory employees attend as a mentoring process) Spanish speaker on staff as teacher for classes in Spanish Joint programs by Diversity and Staff Development Committees Funds to support diversity initiatives (speakers, diversity awards, etc.) 	<p>Estimated Costs</p> <table> <tr> <td></td> <td>\$0.00</td> </tr> <tr> <td></td> <td>\$0.00</td> </tr> <tr> <td></td> <td>VARIES BY PROGRAM</td> </tr> <tr> <td></td> <td>\$1,000</td> </tr> <tr> <td>Total Estimated Costs</td> <td>\$1,000+</td> </tr> </table>		\$0.00		\$0.00		VARIES BY PROGRAM		\$1,000	Total Estimated Costs	\$1,000+
		\$0.00										
		\$0.00										
		VARIES BY PROGRAM										
	\$1,000											
Total Estimated Costs	\$1,000+											
<p>Assessment Measures</p> <ul style="list-style-type: none"> Increase the number of employees from diverse populations in upper-level positions. Increase the number of employees of different backgrounds, cultures, and physical abilities on faculty/staff in general. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> Evaluate the faculty and staff's commitment to diversity. Make the University in general and the Library in particular attractive to diverse populations. 											
<p>Accomplishments</p> <p>2001-02</p> <ul style="list-style-type: none"> O1: LACS Librarian is teaching a course in Spanish for library staff. O2: Collaborative presentation of "Make it So: Multicultural Manners in the 21st Century" for Library staff. 												

Technology & Infrastructure Goal 1

<p>Goal Statement: To provide state-of-the-art technological support and services to library patrons, staff, and the University community.</p> <p>Rationale: <i>The demands of informational technologies such as streaming audio-video, digital images, and geo-spatial analysis/modeling place increased pressures on existing capabilities.</i></p> <p><i>Establishing a gigabit infrastructure will ensure support for strategic goals throughout the Tampa Library, including the LDC, the LMC, and the GIS Data Center.</i></p>	<p>Objectives (Strategies)</p> <p>1. Establish a gigabit infrastructure.</p>													
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> • Gigabit backbone switch • Catalyst 2950/48 ports • Accessories • Retrofitting existing closets (2) and establishing new wiring closets (5) • Miscellaneous expenses 													
	<p style="text-align: right;">Estimated Costs</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Gigabit backbone switch</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td>Catalyst 2950/48 ports</td> <td style="text-align: right;">136,000</td> </tr> <tr> <td>Accessories</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td>Retrofitting existing closets (2) and establishing new wiring closets (5)</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>Miscellaneous expenses</td> <td style="text-align: right;">29,000</td> </tr> <tr> <td style="text-align: right;">Total Estimated Costs</td> <td style="text-align: right;">\$171,000</td> </tr> </table>		Gigabit backbone switch	\$15,000	Catalyst 2950/48 ports	136,000	Accessories	15,000	Retrofitting existing closets (2) and establishing new wiring closets (5)	5,000	Miscellaneous expenses	29,000	Total Estimated Costs	\$171,000
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Miscellaneous expenses	29,000													
Total Estimated Costs	\$171,000													
<p>Assessment Measures</p> <ul style="list-style-type: none"> • Measure capabilities against demands on the network. • Apply “industry” best practices and standards to assess efficiency of network. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> • Provide one-time funding of approximately \$200,000. 													
<p>Accomplishments</p> <p>2001-02</p>														

Technology & Infrastructure Goal 2

<p>Goal Statement: To migrate from a traditional audio-visual support lab to a complete multi-media support and production lab.</p> <p>Rationale: <i>The continued growth in media and multi-media use for course support and individual research support requires an expanded and enhanced Lab centrally located and accessible to students and faculty.</i></p> <p><i>The costs of these materials militate for centralization of acquisition.</i></p>	<p>Objectives (Strategies)</p> <ol style="list-style-type: none"> 1. Research and plan for LMC multi-media lab. Develop lab gradually, in stages of 5-10 workstations. 2. Work with various academic areas currently utilizing the LMC A-V lab to determine services and facilities to expand and enhance. 3. Purchase instructor PC with large storage capacity, CD-ROM burner. 4. Provide for both intra-and/or internet availability of online media materials. 5. Develop production facilities for patron use. 6. Market services to the university community via workshops, informational mailings/communications, etc. 													
	<p>Settings / Capabilities / Resources</p> <ul style="list-style-type: none"> • Purchase of MM PC Workstations (add in groups of 5-10) • Purchase of Instructor/Production PC(s) • Purchase additional server space • Staff training • Scanner/color printer 	<p>Estimated Costs</p> <table> <tr> <td>Purchase of MM PC Workstations (add in groups of 5-10)</td> <td>\$5,000-10,000</td> </tr> <tr> <td>Purchase of Instructor/Production PC(s)</td> <td>\$1,250-3,500</td> </tr> <tr> <td>Purchase additional server space</td> <td>\$25,000</td> </tr> <tr> <td>Staff training</td> <td>\$2,000</td> </tr> <tr> <td>Scanner/color printer</td> <td>\$300-600</td> </tr> <tr> <td>Total Estimated Costs</td> <td>\$33,550-40,500+</td> </tr> </table>	Purchase of MM PC Workstations (add in groups of 5-10)	\$5,000-10,000	Purchase of Instructor/Production PC(s)	\$1,250-3,500	Purchase additional server space	\$25,000	Staff training	\$2,000	Scanner/color printer	\$300-600	Total Estimated Costs	\$33,550-40,500+
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Total Estimated Costs	\$33,550-40,500+													
<p>Assessment Measures</p> <ul style="list-style-type: none"> • Collect usage statistics. • Provide for immediate patron feedback with onsite and online "report cards." • Coordinate faculty assessment of student learning outcomes as affected by utilization of multi-media. 	<p>Challenges to the University</p> <ul style="list-style-type: none"> • Provide adequate funding for complete technological renovations, for immediate and future planning (~\$25,000). • Recurring funds for personnel needs the Library cannot meet using reallocation and reorganization strategies. 													
<p>Accomplishments</p> <p>2001-02</p>														