K-State 2025 Strategic Action and Alignment Plan
College or Major Unit: Libraries
Department: Content Development and Acquisitions (CDA)

1. **What are your Department's mission and vision and how does your organization contribute to achieving the University's and your College's/Major Unit's vision for K-State 2025?**
   CDA acquires information resources in all formats and provides related services, in support of K-State's and Libraries' mission and vision.

2. **What are your Department's _key_ strategic activities and outcomes?**

3. **Identify [in brackets] which of your Department's strategic outcomes are directly linked to your College's/Major Unit's outcomes.** _(If your Department or similar unit is not in a College or Major Unit, skip this question.)_

Key Activities	Short Term (2013 - 2015) Key Outcomes	Intermediate (2016 - 2020) Key Outcomes	Long Term (2021 - 2025) Key Outcomes
What we plan to do…	_What we expect to happen…_	_What we expect to happen…_	_What we expect to happen…_
A. Expand the size and scope of the Libraries' collection with each incremental increase to the collections budget. Considerations include: 1) **Newly established subject tracks and degrees on campus** 2) **Current and emerging research directions in the sciences, social sciences, and humanities** 3) **Land grant initiatives by colleges and departments** 4) **A more diversified campus population with a mix of needs** 5) **Multi- and inter-disciplinary campus trends** 6) **Library-designated priority collections** [L-1; L-2; L-3, L-ARL]	A. New resources are acquired balancing the six considerations, utilizing a planned increase of one million dollars to the collections budget in this time period. [L1-B] At least 15% of the new funds are spent on priority and other unique library collections. [L1-B] Partnering with UCS, 2-4 research and learning awards are offered annually to Kansas citizens to use library collections. [L3-B]	A. Additional new resources acquired, as incremental collection budget increases received. [L1-G] At least 25% of the new funds are spent on priority and other unique library collections. [L1-G] Partnering with UCS, 3-5 research and learning awards are offered annually to Kansas citizens to use library collections. [L3-E]	A. Continued acquisition of new resources takes place, in tandem with collection budget increases (40% increase planned between 2013 and 2025). [L1-L] Complete comprehensive collection building that matches or exceeds benchmarking. [L1-L] High-quality, relevant, and timely information resources available to campus population, supported by a range of assessment data and analyses. [L1-L]

B. Build the capability to demonstrate alignment of the collection with K-State campus needs and progress towards ARL membership. 1) **Assessment tool and/or vendor services integrated into workflows** 2) **Systematic collection and summarization of usage statistics** 3) **Systematic review of user survey results** [L-1; L-2, L-ARL]	**B.** Collection assessment tool(s) and/or vendor services implemented. [L1-B] Collection benchmarking begins; used to inform collection size/budget and targeted subject improvements; standardized assessment metrics defined and built into workflows. [L1-B] Formal evaluation of Patron Driven Acquisitions Phase 2 completed. [L1-B] LibQual 2014 survey results used to gauge user experience with collections.	**B.** Standardized and systematic metrics in place providing ability to show collection improvements (comparisons over time). [L1-G] Benchmarking shows progress over time towards alignment with campus needs and ARL membership criteria. [L1-G] User experience ratings improve 3% in LibQual 2017 survey results.	**B.** Able to demonstrate full alignment of collection with campus needs and directions. [L1-L] Able to demonstrate collection contribution to achieving ARL membership numbers in bottom half of third quartile. [L1-M] User experience ratings improve 3% in LibQual 2020 and 2023 survey results.
C. Establish a comprehensive retention/location review workflow for the print and microform collections. [L-4]	**C.** Working closely with M&P, a plan is prepared and implemented for reviewing all print/microform holdings for retention and location decisions. [L4-A]	**C.** Complete a print/microform collection review of Hale Library holdings by 2016, in order to reduce the physical footprint to make room for more user space and instructional activities. [L4-H, L4-J]	

| D. Continuous assessment and improvement of user services (Collection Support, Interlibrary Services, new Annex services, and Linking Services). [L-1; L-2] | D. Continuous improvement of services coupled with ongoing development of useful and comparative metrics.

LibQual survey results in 2014 used to assess and identify CDA service improvements. | D. Standardized and systematic metrics in place providing capability to show service comparisons over time.

User experience ratings improve 3% in LibQual 2017 survey results. | D. Continuous improvement of services taking advantage of technological advancements.

User experience ratings improve 3% in LibQual 2020 and 2023 survey results. |
| E. Increase staffing capacity and technological support. Take advantage of new technologies as available. Prepare for and participate in the migration to the next-generation library management system. [L-5] | E. Increase staffing capacity just ahead of need while taking full advantage of economies of scale and technological opportunities. Considering full life-cycle collection costs, currently anticipate needing a minimum of 1.5 new FTE for each million added to the Collections budget. Participate in migration to the next-generation integrated library system. | E. Continue assessment and building of appropriate staffing and technological capacity to manage a growing collection coupled with related collection services. | E. Continue assessment and building of appropriate staffing and technological capacity to manage a growing collection and related services. |

4a. What resources and/or opportunities <u>exist</u> for your Department to achieve its vision and outcomes?

1) Expect collections budget to expand by approximately 40% in next 12 years; 2) A new Content Development Librarian for the Sciences will be added this year; 3) The current organizational structure promotes helpful synergy between the various units of CDA; 4) Will examine and strive for improved operational efficiencies due to economies of scale. 5) Library culture encourages consultation and partnerships within and outside the Libraries.

4b. What resources and/or opportunities are <u>needed</u> for your Department to achieve its vision and outcomes?

1) Additional staffing over time will be required as size of collection and related services increase, unless there is a clear and decisive improvement in software functionality (ILS and ERM systems, reporting capabilities, etc.); 2) In consideration of full life-cycle costs, currently anticipate needing 1.5 new FTE for each additional million added to the Collections budget; 3) On demand consultation services helpful from time to time to supplement lack of local expertise or software deficiencies; 4) Additional professional development funds in order to build staff expertise and analysis/review of peer collections.

5. How do you propose to acquire the resources needed for your Department to accomplish its vision and outcomes?

1) Will work closely with Library Administration and Strategic Library Council to identify appropriate CDA staffing levels given incremental increases to collection budget; 2) Will gladly initiate and participate in grant writing efforts.

6. How does your plan link to the K-State 2025 University Benchmark Metrics, Common Elements, and Thematic Goals, Outcomes, and Metrics? *(See below)*

6. Departmental Links to K-State 2025 University Benchmark Metrics, Common Elements, and Thematic Goals, Outcomes, and Metrics

Links to Benchmark Metrics
B-1 - Total research and development expenditures

Links to Common Elements
CE-2 - Culture CE-3 - Diversity CE-4 - External Constituents CE-6 - International CE-7 - Sustainability

Links to University Thematic Goals, Outcomes, and Metrics			
Links to 2025 Thematic Goals and Metrics	Links to Short Term Outcomes (2011 – 2015)	Links to Intermediate Outcomes (2016 – 2020)	Links to Long Term Outcomes (2021 – 2025)
T1 - Research, Scholarly and Creative Activities, and Discovery (RSCAD)	T1-A - Increased intellectual and financial capital to support RSCAD T1-H - Enhanced visibility and appreciation for research, discovery, and scholarly and creative activities	T1-I - Intellectual and financial capital in place for expanded RSCAD efforts	T1-P - Research and development expenditures competitive with benchmark institutions
T2 - Undergraduate Educational Experience (UEE)	T2-C - Increased participation by undergraduates in expanded opportunities for meaningful research		