

A photograph of a lush indoor garden. The garden is filled with various green plants, including ferns, succulents, and leafy plants, all housed in wooden planters. The plants are arranged in a dense, layered fashion, creating a vibrant green wall. The lighting is bright, highlighting the textures and colors of the foliage.

2009 Budget Requests

WIU Libraries

Phyllis C. Self, Dean

March 20, 2008

FY 2008 University Libraries Budget

Personal Services	3,024,082
Operating Budget	204,300
Library Materials (44 Departments – 4 colleges)	1,571,200
Total	4,799,582

Library Personnel

Administrative (Dean)	1
Academic Support Professional	1/3
Faculty (as of 3/20/08)	18
Civil Service	40
Students	59

Signature Programs

On Campus

Instruction

Reference

Electronic Resources

In the Region

Archives & Special Collections

Government Documents

Community & Economic Development

A brief review of the division's goals and objectives for FY08

Vision: Inspire and educate Faculty and Students of the 21st century in their pursuit of information and their quest for knowledge

Goal 1: Advance the educational mission of the library by enhancing curricular integration of information literacy.

Goal 2: Create an Information Commons within WIU Libraries: Phase One

Goal 3: Improve the libraries' storage capacity for its existing and future print collections

Goal 4: Improve library efficiency

Goal 5: Increase technology innovation ...anyone, anytime and anywhere

Goal 6: Hire, train and retain library faculty and staff

Overall staff made the following comments about WIU Libraries

- Students and faculty are coming into the library more and see the changes that have been made as positive
- More spontaneous faculty/student engagement
- Students are using the study rooms formerly reserved for faculty
- Students and faculty appreciate the earlier opening of the library
- While staff had misgivings about food and drink in the library, it's working well
- Staff and our users have enjoyed our recent programs, new art work and the book sale
- Staff and our users enjoy the updated computers and furnishings
- There have been few to no complaints with library service this year

Information Systems Accomplishments

The Libraries website now meets the state's Web Accessibility Standards

The Libraries website is the most frequently WIU departmental website accessed

The Libraries now have searchable film and WIU author databases

Archives Accomplishments

Eliminated a 10 year backlog of vertical file materials

Microfilm project for Illinois newspapers is completed
15 years of the *Courier* are now bound and microfilmed
The *Macomb Eagle* is now completely microfilmed

Migrated the digital collection - 4,669 items currently held
(with metadata) to Content DM

Sold out “The Little Road” and plans are in the works for a
second book, “McDonough County Place Names” by
Gordana Rezab. The third book will be by Bill Griffin on the
Hennepin Canal.



Camp Ellis Project

Interlibrary Loan Accomplishments

Implemented ILLiad, an online interlibrary loan request and tracking system

78% of lending goes out to other libraries electronically

Relocated the pick up and delivery from ILL to Circulation to provide greater hours of ILL service for WIU faculty, staff and students.

Cataloging Accomplishments

Revised AV cataloging records reflecting the move of AV materials to Circulation Unit

Revised records reflecting the discards from Curriculum Library, 1st floor storage, and the Reference Unit.

Updating the authority record can now be done in 2 weeks rather than monthly

Cataloged 1200 books given to the Curriculum Library from the Children's Literature and Education Center

Acquisitions Accomplishments

Implemented GOBI and PromptCat to improve acquisitions and cataloging functions and efficiency

Switched binding vendors to Abel

Eliminated the standing order paper files, the last of the libraries' paper files to be moved online

Government Documents Accomplishments

Shifted all Government documents on the fourth floor and in 1st floor storage area in Malpass Library

Eliminated the paper shelf list of government documents and incorporated all data into online files

Successfully recruited a Data Services/Government Document Librarian with GIS experience

Instructional Services Accomplishments

Library event scheduling...now conducted from a single point improving the efficiency of the scheduling process

245 course based instruction sessions were taught to support 63 individual department faculty members

Technology driven formative evaluations were established to allow online review of library instruction

A 300-level General Honors course addressing 21st Century Literacy was developed to begin Fall 2008

Electronic Resources Accomplishments

Continued to migrate subscription print journals to electronic access.

This migration increased:

Availability of shelf space

Overall access to full text journals

(Consortium of Academic Research Libraries in Illinois
CARLI)

Circulation Accomplishments

Eliminated materials from 1st floor storage, approximately 5,000 volumes damaged by book mold

Implemented media scheduling system on both the Macomb and Quad Cities Campus

Migrated audiovisuals from the first floor to Circulation to provide greater access to media

Experienced phenomenal growth in the Electronic Reserve system, 186% increase over 2006



Reference Accomplishments

Reconfigured the physical Reference Desk to create more collaborative space and support Ready Reference

Extensively weeded and reorganized Reference Storage and the Reference Collection on 2nd floor.

Investigated several chat-based systems to allow an alternative/additional way to offer reference services.

Weeding Project Summer 2007





ARCHIVES AND
SPECIAL COLLECT
STAFF ONLY
RESTRICTED AREA

RESERVED AND
SPECIAL COLLECT
STAFF ONLY
RESTRICTED AREA

1A
←

FELLOWES
704



Computer Services Accomplishments

Moved the computer services department and worked with Facilities to construct a more efficient work area.

This move facilitated consolidation of support for the Digital Commons

Accommodated the move of the WIU Computer Store from Morgan Hall into the Libraries' Digital Commons



2007 Summer Renovations



Gutting the Dark Room



Recreate and Revitalize the First Floor 2006





Faculty Lounge





Curriculum Library Accomplishments

Added 750 books from the Children's Literature Examination Center of the College of Education & Human services

Purchased new furniture for staff and the public

Eliminated the paper shelflist since all information is available online

Weeded the collection of over 1000 titles.

Music Library Accomplishments

Renovated the Music Library and purchased new computers and workstations

Weeded the LP collection

Consolidated the journal collection to provide better utilization of space

Physical Sciences Library Accomplishments

Items circulated, as well as the usage of reserve items and instructional sessions increased, primarily for research and SciFinder Scholar queries.

The Dr. Yan Lwin Physics Journal Fund was established Fall 2007 and has accrued approximately \$10,000.

All withdrawn PSL journals and shelving were removed from the Physical Sciences storage room to obtain space for the Physics Department.



IN CASE OF SEVERE WEATHER
GO TO DESIGNATED SAFE AREAS
"ROOM 214, ROOM 217 OR ROOM 222"
"RESTROOM MEN'S & WOMEN'S"
"ELEVATOR AREA HALLWAY"
"BASEMENT-LEVEL STAIRWELL ENTRANCE"
DO NOT GO TO THE PLAZA
STAY AWAY FROM GLASS WINDOWS & DOORS

WIU-QC Accomplishments

The WIU-QC Librarian has continued active involvement in the Riverfront Users' Group on the design phase.

Reorganized, weeded and shifted the academic collection at the WIU-QC Library materials.

Keeping up to date with the ever-increasing number of databases in Business and Management, Education, RPTA, Special Education, Counseling Education, and LEJA.

Service Function	Fall 2000	Fall 2007	Increase/Decrease
Circulation	47,403	26,550	56% decrease
Reserves (Traditional)	1120	2658	137% increase
E-Reserves	7 courses (2006 data)	83 courses	186% increase
Gate Count	326,777	477,962	46% increase
Instructional Programs	120 (2002 data)	245	104% increase since 2002
Ill Borrowed	11,319	13,901	22.8% increase
Ill Lending	17,602	13,953	7.9% decrease
Electronic Journal Access	Approx. 300	25-30,000	1,000% increase
Reference Questions	10,914 (2003 data)	15,560	42% increase since 2003
Web Stats Pages viewed	2,138,156 (2002 data)	2,366,678	11% increase
Web Stats Avg Visitors/day	1,438 (2002 data)	1,875	30% increase

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

1. Western Illinois University Foundation funds
\$1977.01 from Library Atrium Society - Grand Opening of the Petersen Ornithological Collection

\$455.86 from Library Atrium Society - promotional giveaways for Discover Western Programs, Homecoming, and other events throughout the year.

The WIU-QC Library received a gift of \$1400.00 from the Grad Center for purchase of materials for the collection.



Yellow informational card with text, likely providing details about the books or the event.

Yellow informational card with text, likely providing details about the books or the event.

Photographed Books

White informational card with text, likely providing details about the books or the event.

Book of the Month

Books PT-QM



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

One vacant civil service position, and are in the middle of our search for the Associate Dean position. Funds reside in the Libraries' Personal Services line.

3. Grants, contracts, or local funds:

The Libraries received an LSTA grant "Expanding the Entrepreneurial Role of Rural Libraries" in the amount of \$37,248

The Libraries received a *Dollars for Dean* grant in the amount of \$1,000 used to create a library color brochure

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

Personal Services dollars were transferred to operations to purchase computers, printers for the computer labs, new “checkout” equipment for Digital Commons

5. Other fund sources

Brian Clark, as part of the Faculty Summer Institute, received a faculty stipend of \$1000 from CITR for a new digital camera and plans to upgrade his laptop with the Adobe Creative

6. Operating Dollars

\$209,300 Operating Dollars. Off the top

\$5000 was transferred to our Development Officer's operating budget.

\$96,840 for consortium affiliations (I-Share, CARLI, OCLC) and maintenance agreements for equipment

The remaining \$107,460 supports the libraries' five facilities, over 300 computers and equipment, travel, and special archival processing materials.

II. Budget Enhancement Outcomes for FY08

For each budget enhancement received in FY08 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

The Provost Office provided the Library with a one-time allocation of \$2,500 to replace floor covering in the vending area of the Malpass Library first floor in a newly renovated area – The Digital Commons.



Provost Office provided funding for Associate Dean of University Libraries

Budget Year Fiscal Year 2009

III. Major Objectives and Productivity Measures for FY09

III. Major Objectives and Productivity Measures for FY09

Goal 1: Support student learning

Goal 2: Acquire and assess current and future collections of the library

Goal 3: Create usable attractive spaces to support library activities and student learning *(Secure funding and interview faculty and staff regarding space)*

Goal 4: Enhance technology innovation and implementation to provide the delivery of ...information to ...anyone, anytime and anywhere *(User feedback and system analysis)*

Goal 5: Establish WIU Libraries as a regional center of library excellence *(Secure funding and feedback from community partners)*

Goal 6: Develop and foster library faculty and staff development in order to deliver better service to our library users

Goal 7: Raise the external fundraising profile of WIU Libraries. *(Increase in number of donors and giving level)*

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY09, and how these will be measured/assessed.

Goal: Enhance technology innovation and implementation to provide the delivery of quality resources, services and information to ...

(Assessed through user feedback)

IV. Tech Goals and Objectives (cont)

1. Secure permanent funding for a 3 year replacement cycle of technology **(mid term)**

2. Educate library users to access and use available print and electronic resources **(on-going)**

3. Enhance information delivery using high-end copy, transmission and data management systems (e.g., ILLiad, ERes) . **(on-going)**

4. Support and enhance the digital creation and distribution of WIU scholarly communication. **(long term)**

5. Explore emerging technologies to support the delivery of information **(on-going)**

IV. Tech Goals and Objectives (cont)

6. Develop web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access **(on-going)**

7. Support and promote the use of university supported technologies such as WebCT and Zimbra, and library technology research tools such as RefWorks **(on-going)**

8. Enhance the access and use of library collections by digitizing selected print materials **(on-going)**

9. Utilize technology to eliminate redundancies in acquiring, processing and managing print and digital information **(on-going)**

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb

A. What are planned FY09 reallocations or reorganizations,

- **Reallocate** personnel and operating dollars to **create a civil service position** in the Circulation Unit.
- **Audit** three positions that may be **upgraded** this fiscal year.
- Request \$40,000 to cover the Minimum Wage increase that took effect in FY08 and the planned increase for FY09. **Lost \$30,684 annually** with the FY08 mandated minimum wage increase.
- **Reorganize** and **merge** the Acquisitions and Cataloging Departments.
- **Requested \$20,000** ongoing for Nursing materials. Reallocation of the libraries' acquisition budget is not feasible. Libraries have received no new funds since 2003.

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

1. The creation of a Civil Service position in the Circulation Unit is necessary for the Malpass Library security during the nights and weekend hours.

WIU Strategic Plan A beautiful, safe, and accessible campus is indispensable in the building of a common sense of place and enthusiasm for learning. We will establish a comprehensive plan to improve and expand our university facilities keeping mindful of our responsibility to environmental sustainability and campus safety.

Without an increase in the student wage budget we will not be able to support faculty and students in their academic excellence. We will not be able to successfully:

WIU Strategic Plan IC1 and 6A2:

- Attract a well-qualified, high achieving, diverse student body.
- provide support services to encourage student success and increase retention and graduation rates.
- create a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth.
- achieve excellence in undergraduate and graduate programs.
- respond to student concerns with a culture of responsiveness.

We plan to assess and possibly reorganize and merge the Acquisitions and Cataloging Departments.

Through this process we may be able to reassign duties to support library operations more efficiently.

WIU Strategic Plan VIA1

C. If you requested, but did not receive **ongoing** funds for FY08, describe how this affected your unit.

Priority One - Unit A Librarian to support Information Literacy. WIU Strategic Plan I F 14. In early February 2008 we stopped accepting requests for instructional programs - insufficient ACEs available to meet the demand.

Priority Two - Extend library hours and Create WIU Libraries' Media and Digital Commons as a state of the art instructional teaching/learning technology center. WIU Strategic Plan VI A 2. The increase in the Minimum Wage - in a two year period the libraries will have lost 5,080 hours of student help.

Priority Three - Collection Development funds for Educational Leadership, Film Studies and Forensic Chemistry. WIU Strategic Plan VI A 1. Increase in the purchasing demands on a fixed Education collection budget.

C. If you requested, but did not receive **ongoing** funds
(Cont.)

Priority Four - WIU's Digital Library. WIU Strategic Plan VI A 1 External grants and gifts as well as restructuring of positions within Archives and Special Collections. We have not been able to process University archives and other special collections.

Priority Five - Hire a Nursing/Science Unit A Librarian and purchase supporting Nursing collection.

WIU Strategic Plan VI A 1. There is no nursing or science expertise in the library nor is there a nursing collection

Priority Six - International Documents Collection. WIU Strategic Plan VI A 1. The library is unable to purchase international documents.

D. Describe how all FY09 reallocations, permanent and temporary, will affect the unit's standard performance measures.

Reallocation and creation of a civil service position in Circulation will provide a level of security which the Malpass Library has not had before and has placed the *library and the university at risk.*

\$40,000 of new student wage funds to offset Minimum Wage Increases. The net *loss of 4,091 hours of service, i.e. student support for shelving, opening/closing the library, and general assistance.*

Assess and reorganize the Acquisitions and Cataloging Departments. *Determine economies to be gained and identify possible reassignment*

\$20,000 of new permanent funds for Nursing materials. The current collection in the area of health sciences is *insufficient to support a nursing program.*

E. How are you planning to find new funds?

Seek grant funds from the state library, the Library of Congress, National library of Medicine and the National Endowment for the Humanities as well as foundation funds.

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

Support the acquisition of new materials, digitization of our collections, and for our western Illinois regional initiative.

Summarize long-term external funding goals which extend beyond FY09.

The libraries plan to raise \$200,000 annually to support our collections, create an Endowed professorship for Rural Librarianship, to purchase Compact Shelving, and support digitization of our collections.

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

The library raised over half of its annual fund raising initiative of \$100,000. The libraries share the same development officer with The Center for International Studies and the Honors College

VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities

Not Applicable

The Libraries share one acquisitions and equipment and supplies budgets between the two campuses.

As much as possible we purchase and provide services and electronic resources that are available anywhere at anytime.

VII. New Academic Degree/Certificate Development Requests

Library ---None

Accountability Report for Program Support – FY08

The Provost's Office provided the Library with a one-time allocation of \$2,500 to replace floor covering in the vending area of the Malpass Library first floor in a newly renovated area – The Digital Commons.

New Operating Resources

Not Associated with New Degree/Certificate Development
Facilities over \$100,000

Priority	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Compact Shelving for University Archives	300,000	
2	4-year computer replacement plan		120,000 Permanent

New Operating Resources

Not Associated with New Degree/Certificate Development

Priority	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Student Wages		40,000 Permanent
2	Flexible Instructional Classroom Facility	50,000	
3	Collection Materials		50,000 Permanent
4	Information Literacy		69,000 Permanent
5	WIU's Digital Library	20,000	
6	Nursing/Science Librarian & collection		97,000 Permanent
7	International Documents Collection		33,357 Permanent

Long term goal - 2015 Self Library



AI Goldfarb Atrium



Jack Thomas Creative Foyer

Improving the WIU Libraries' Experience



Experience