

**Western Illinois University
University Libraries**

**Consolidated Annual Report, Planning Document and Budget Request
March 22, 2010**

**CURRENT YEAR
Fiscal Year 2010**

I. Accomplishments and Productivity for FY10

A. Give a brief review of the division's goals and objectives for FY10.

Goal 1: Support Student Learning (*Collection data, Instruction data, and student evaluations*)

Goal 2: Acquire, preserve, protect and assess current and future collections of the library (*Collection data*)

Goal 3: Develop and implement an educational program on scholarly communication and publishing or improved access and dissemination of information (*User Feedback*)

Goal 4: Create usable attractive spaces to support library activities and student learning (*Secure funding and interview faculty and staff regarding space utilization*)

Goal 5: Enhance technology innovation and implementation to provide the delivery of quality resources, services and information (*User Feedback and system analysis*)

Goal 6: Establish WIU Libraries as a regional resource (*Secure funding and feedback from community partners*)

Goal 7: Foster library faculty and staff development in order to deliver better service to our library users (*Staff and User Feedback*)

Goal 8: Raise the external fundraising profile of WIU Libraries (*Increase number of donors and giving level*)

B. List the most important divisional accomplishments for FY10 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

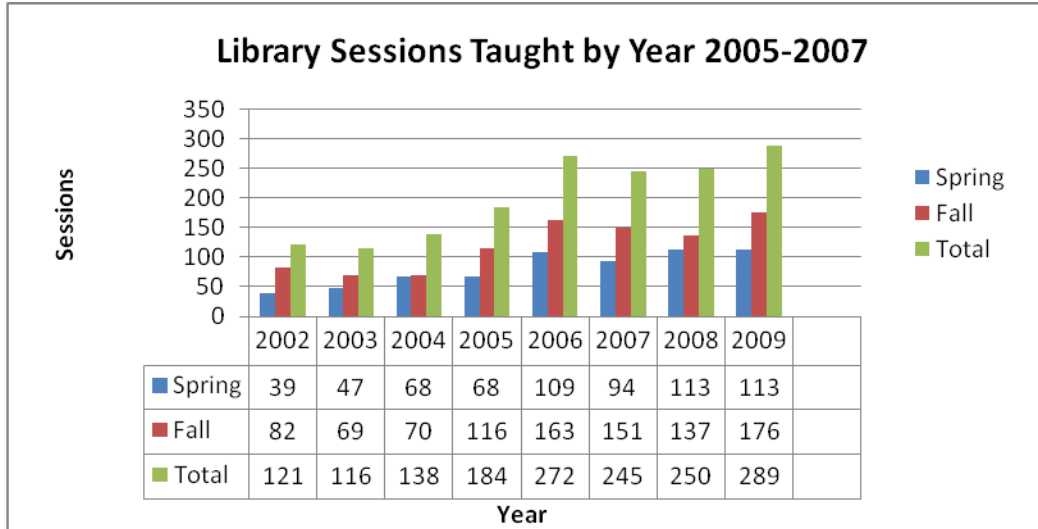
FY10 Accomplishments

1. Learning Enhancements

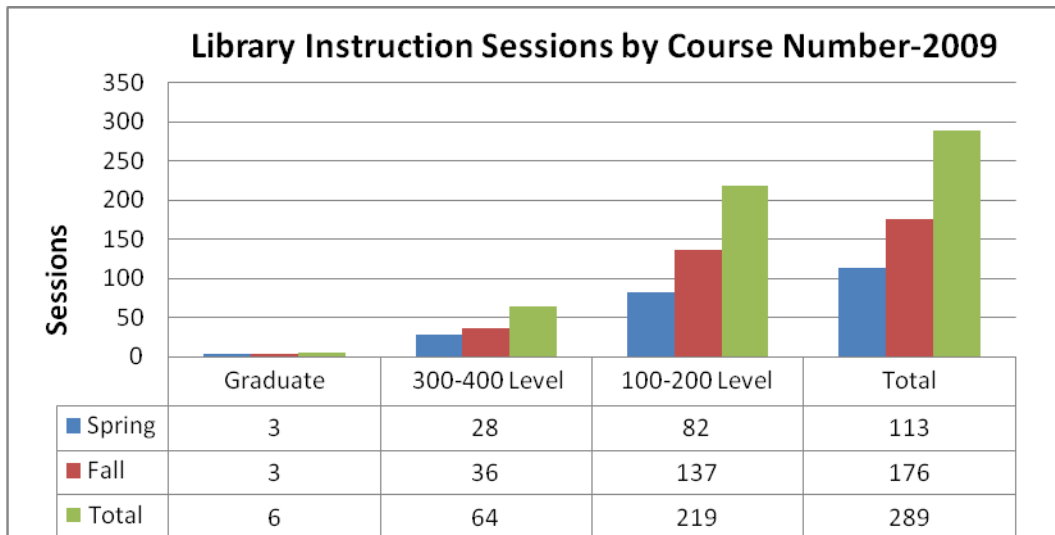
- Library faculty participated in all WIU Higher Learning Commission/NCA Taskforces. The Dean of Libraries served on the Steering Committee and as a Co-Chair of the Distance Education Taskforce (Academic Excellence)
- Participated in Liaison Programs with all academic departments to ensure communication and use of library resources (Academic Excellence)
- Provided internship and practicum experience to students in English and Emergency Management 323 (Equal Opportunity)
- Conducted LibQUAL+ survey and analyzed results to identify issues for improvement. Results of the 2009 LibQUAL survey show improvements in all areas of service in the library (Demonstrate Accountability)
- Improved computing environment, including re-location of Digital Studio and installation of Arc GIS software in Library computer labs (Academic Excellence)
- Began digitizing regional oral histories and Sequel Annuals (Academic Excellence)
- Added and expanded electronic resources such as JSTOR 7, ARTSTOR and CompuStat, and are currently providing access to over 56,000 journals and databases (Academic Excellence)
- Cataloged e-serials, government documents and gifts, and added Permanent URLs to improve accurate retrieval of information (Demonstrate Accountability)
- Performed maintenance procedures such as re-classification and authority work to improve access (Demonstrate Accountability)
- Added materials for specific collections such as Holocaust collection, Lueck collection, and materials from the Children's Literature Examination Center (CLEC) (Academic Excellence)
- Continued work on Archives' projects such as the Lane Evans papers and SGA papers (Academic Excellence)

- Library instructional sessions on use of resources and tools increased at all locations, including Curriculum Library, Music Library, Physical Sciences Library, Malpass Library, Government Documents and Archives (Academic Excellence)

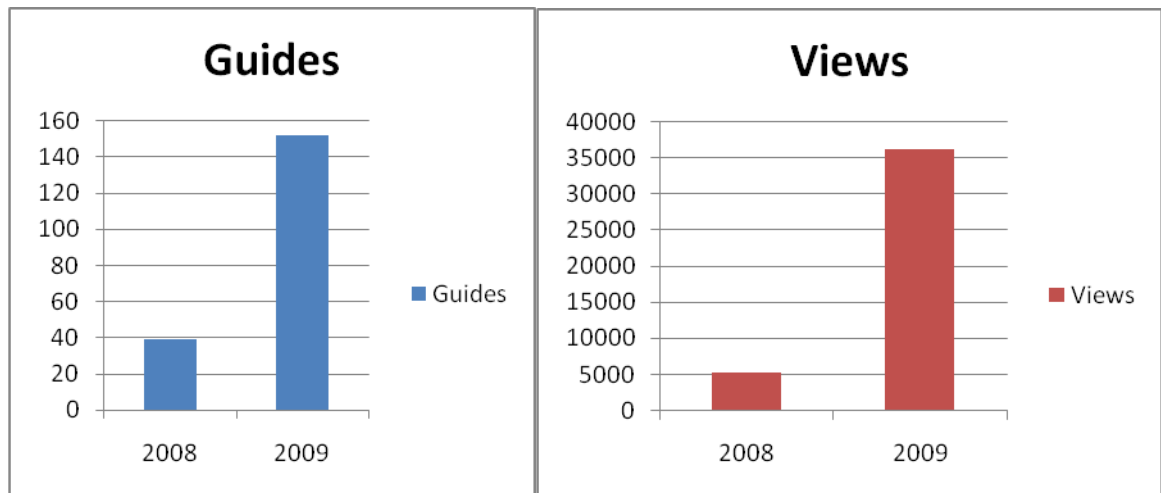
The total number of request for face-to-face library instruction is strong. Between calendar year 2008 and 2009 there was a 15.6% increase in the number of librarian taught course sessions.



A major contributor to the number of library instruction sessions was an increase in the number of 300 and 400 number courses. The totals in 2009 for 100-200 number classes (218) were similar to the total in 2008 (219). The totals for 300-400 number sessions grew 100% from 2008 (32) to 2009 (64).



The LibGuides Web 2.0 tool was used to create research support guides for classes with a library session component. There are currently 121 published guides and 191 total guides (includes guides in progress and retired guides). There has been a rapid increase in both guide output by librarians, and access of guides by students. LibGuides was implemented in summer 2008, so part of the increase is accounted for by the shorter documentation period in 2008. Nonetheless the statistics have nearly tripled (289%) for the number of guides created in 2008 (39) and 2009 (152). More important, the number of times guides were viewed increased greatly nearly 6 times from 2008 (5273) to 2009 (36,117).



2. Fiscal Responsibility

Improved workflow by consolidating like and related functions (Demonstrate Accountability)

- Consolidated circulation and ILL to Access Services
- Merged acquisitions and cataloging
- Cross-trained employees in Access Services, Acquisitions & Cataloging to gain a broader view
- Created a Digitization Unit and established digitization policies and standards
- Updated procedural manuals in Access Services, Acquisitions & Cataloging, and Curriculum and Physical Science Libraries

Improved collections and service points to facilitate use (Academic Excellence)

- Relocated DVD/video collections to allow browsing
- Consolidated collections such as periodicals and microforms replaced and/or enhanced by online resources to improve space usage
- Transferred materials from storage and weeded outdated materials
- Provided faster updating of electronic resources
- Continued cataloging and processing of new materials for all areas
- Maintained computer records to ensure database integrity (Voyager, OCLC)
- Adjusted serial subscriptions, standing orders and new acquisitions to better reflect available budget

Upgraded technology and increased use of technology to support library operations (Demonstrate Accountability)

- Provided Staff workshops for appropriate use of technology and ergonomic environment
- Implemented a library student assistant tracking system
- Developed a recordkeeping system for gifts
- Migrated titles and functions from FirstSearch to EBSCO
- Improved linkage from OPAC to online journal resources
- Replaced or repurposed 1/5 of our computers and peripherals

Implemented Continuing Assessment of Library Services & Operations (Demonstrate Accountability)

- Implemented the use of LibQUAL+, LibStats, and assessment survey
- Reassessed the use of statistics from gate counts, usage data from online resources, and circulation statistics

3. Partnerships, Community Engagement and Outreach

Internal (Promote Social Responsibility)

- Hosted fall and spring library faculty retreats to review plans and goals
- Hosted our first reunion for library student assistants from 1970s to present as part of our fundraising activities
- Co-hosted an Open house for the Quad Cities Leibovitz Holocaust Collection
- Purchased collections with external funding (a gift from Dr. Spencer Brown and a grant with the Center for International Studies)
- Expanded the Library Leadership Board to include individuals with a deep commitment to WIU and the greater Macomb area
- Received two CARLI digitization grants to support the digitization of local and WIU history

University (Enrich Academic Excellence)

- Programming such as Library Open House, Banned Books Talk, Privacy discussion, and GIS Day
- Hosted the 2009 Author Recognition Reception
- Participated in SOAR, Discover Western, homecoming events
- Hosted Gloria Huhr book talk, "We Married Koreans: Personal Stories of American Women with Korean Husbands"
- Participated in university teams such as Emergency Response Team, ITAC, and the Provost's Summer School Task Force
- Participated in the Higher Learning Commission NCA self-study teams
- Initiated conversation with COEHS concerning NCATE re-accreditation and program library support
- Supported various university events such as creating the video about WIU for Founder's Day
- Continued engagement in River Front Campus planning

External (Demonstrate Accountability)

- Participated in various Consortium of Academic Research Libraries in Illinois (CARLI) events, forums and workshops
- Participated in OCLC events to support our cataloging operations
- Applied for and received NLM \$39,000 subcontract to promote the use of www.medlineplus.gov
- Applied for LSTA grant with IIRA and UIUC \$40,000. Due to state budget difficulties the LSTA funds were redirected to support the statewide library delivery system.
- Participated in events with library organizations such as CODSULI, ISLAC, IFLA, ALA, ILA and ALS
- Participated with community organizations for local cultural and historical events
- Received the Annual Technology Award from Alliance Library System for the creation of the "Text Me" video

4. Diversity (Promote Social Responsibility)

Pursue hiring culturally diversified student assistants and faculty (20% of current student employees are culturally diverse)

Sponsored two faculty lectures (Ben Fletcher: Iron Determination and the Power of Black Iron; Louisiana's Creoles of Color) and one exhibit (New Orleans: the Birth of Jazz) during Black History Month.

5. Internationalization (Support Personal Growth & Promote Social Responsibility)

- Continued to add materials to our Asian collections with grant monies (Principle Investigator – Murali Venugopalan)
- Added art work from India and China in the Malpass Library
- Hosted book talk for Gloria Hurh's book, "We Married Koreans: Personal Stories of American Women with Korean Husbands"

- Dean Self served on the planning committee to establish a local chapter of Phi Beta Delta Honor Society for International Scholars

6. Additional FY10 accomplishments

C. Indicate measures of productivity by which the unit’s successes can be illustrated.

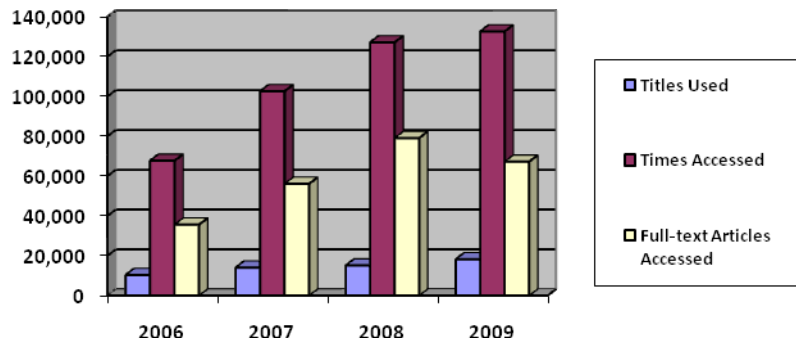
Output Measures for FY10

- Renewals (keeping checked out items for longer periods of time) have significantly increased by 98.8% this past year indicating our customers are using our materials to supplement their text books
- Circulation activity has increased by 8.5%, but there is a decrease of 2.36% in Gate and Atrium Patron Count at Malpass and Curriculum Libraries
- Despite increases in Circulation Activity, In-House work (Stacks Pickups, 30% and Reshelving, 13%) has decreased
- Both ILL borrowing and lending activity has increased. Borrowing increased 18% and lending increased 31%
- Use of the building by our users is busiest in the locations listed below:
 Locations with Computers: 2nd, 3rd, 1st, and Gov Pubs
 Locations without Computers: A-DA, DB-GN, HM-LB, LC-PQ, PT-QM, Periodical A-E
- Purchasing fewer print resources and adding more electronic/digital resources – now have access to over 56,000 journals and databases
- Below are the top 10 journals used by WIU faculty, staff and students during FY10:

- Journal of Sport & Exercise Psychology
- Science
- The Reading Teacher
- Journal of Personality and Social Psychology
- Child Development
- Sex Roles
- Journal of Chromatography
- The Sport Psychologist
- Journal of Speech, Language, and Hearing Research
- Developmental Psychology

- The SFX data in the chart below demonstrates that approximately 50% of items identified by the user through the SFX Link Resolver are downloaded (printed, saved or read) by the user

SFX Usage



In 2006, SFX was accessed 67,721 times, with 35,641 full-text articles being downloaded.
 In 2007, SFX access went up to 102,597 with 56,121 full-text articles being downloaded.
 In 2008, SFX was accessed 127,165 times, with 79,121 full-text articles being downloaded.
 In 2009, SFX was accessed 132,643 times, with 67,246 full-text articles being downloaded.

This information has been provided to our liaisons and departments as another aid to analyze the libraries' collections.

- The library is producing more unique (locally controlled) digital content/collections for research purposes, and is collaborating with other institutions to produce other non-campus owned collections (grant).
Sequels Collection (1905-1909)
- Document Delivery (direct online delivery to patrons) has increased 335%, from 278 in FY08 to 1,209 in FY09. In addition, there has been an increase of 63% in the number of materials digitized for ILL use from 2,503 items in FY08 to 4,072 items in FY09.
- Reference Desk activity has decreased, but both e-mail and Instant Messaging numbers are increasing. Shorter and less time-demanding questions are being answered other places such as the Access Services and Atrium Desks.
- Number of Database searches is increasing from 1,083,732 in 2008 to 1,380,520 in 2009 or 27% increase.
- The WIU Web Accessibility Committee documented that the WIU Libraries website is ranked the #2 most popular website on campus (behind only the WIU E-mail Gateway). WIU Libraries website has an average of 1,925 visitors per day.

Top used WIU websites:

WIU Email Options	3,172,422
WIU Libraries	2,721,239 (main site)
WIU Calendar	1,949,391
Early Childhood Center	1,700,735
WIU Libraries (web2)	1,448,113 (includes library wikis, blogs, libstats, etc.)
University Relations	1,041,292
Admissions	1,023,190

Service Function	2000	2008	2009	Percent Increase/Decrease (Between 2008 and 2009)
Circulation	47,403	26,808	29,054	8.4% increase
Reserves (Traditional)	1,120	1,895	2,315	22% increase
E-Reserves	7 courses (2006 data)	48 courses	54 courses	12.5% increase
Gate Count	326,777	504,042	492,249	2% decrease
Instructional Programs	120 (2002 data)	250	289	15.6% increase
Interlibrary Loan Borrowed	11,319	14,203	16,800	18% increase
Interlibrary Loan Lending	17,602	14,327	18,760	31 % increase
Electronic Journal Access	Approx. 300	29,214	56,000+	92% increase
Reference Questions	10,914 (2003 data)	10,977	8,081*	26 % decrease
Reserves	124 courses	178 courses	172 courses	3% decrease
Web Stats Pages viewed	2,138,156 (2002 data)	2,937,052	2,820,291	4 % decrease

*includes email, instant messaging, and 800 # reference questions

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

1. Western Illinois University Foundation funds
 - Purchased Abby FineReader software from Archives/Special Collections Account (Digitization)
 - Purchased color scanner for the Music Library from Music Library Account (Digitization)
 - Purchased 4 panel Chinese artwork for the Malpass Library (Library improvement)
 - Purchased Fred Jones book (Collection development)
 - Purchased chocolate bars and Atrium note cards (promotion)
2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside.
 - These funds are currently in reserve due to the state's budget crisis.
3. Grants, contracts, or local funds
 - Received a \$39,000 subcontract from the National Network of Libraries of Medicine through the University of Illinois at Chicago to promote MedlinePlus.gov and provide regional outreach to support our Nursing program

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

N/A

5. Other fund sources

Brian Clark received a \$1,000 stipend from CITR for Faculty Travel.

Sean Cordes received a \$1,000 stipend from CITR for Faculty Travel.

II. Budget Enhancement Outcomes for FY10

For each budget enhancement received in FY10 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

The Provost Office provided University Libraries with \$48,000 additional student help dollars.

The additional funds allowed Government Documents to fill the void from Kelly Grindstaff's retirement in October 2009. Students have been assisting in moving materials from the 1st floor storage area and rearranging material throughout the library to provide better access.

BUDGET YEAR
Fiscal Year 2011

Vision

University Libraries collects, organizes, and preserves access to information resources that, together with allied services, support the University's commitment to academic excellence, educational opportunity, personal growth and social responsibility.

Mission Statement

WIU Libraries serves as a portal to the information landscape: it inspires and integrates scholarly communication at all levels, enhances collaboration among students, faculty, and staff, and promotes knowledge as a critical resource to advancing the western Illinois region.

Trends Identified by the Library Faculty at the 2010 Spring Faculty Retreat

- Shrinking budgets and need to support new academic programs
- Changing student demographics including decreased enrollments and a greater percent of transfer students
- Growing demand for accountability of faculty and services
- Broader and deeper technology skills needed for library faculty and staff
- Changing nature of seeking and using information and need for mediation
- Copyright implications related to emerging technologies in using and repurposing information
- Changing user patterns and expectations for information availability 24/7 and more personalized service using social media
- Library continues to balance resources to support both its virtual and physical social learning spaces

III. Major Objectives and Productivity Measures for FY11

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

Goal 1: Support Student Learning (LibQual & Focus Groups) (short-term/ongoing) (Academic Excellence)

1. Assess the Libraries' instructional programs
2. Identify and describe library skills that transfer students with associate degrees should acquire upon matriculation, thereby facilitating the transition process for transfer students
3. Enhance and support the development of technology driven physical and online learning environments to provide immersive digital learning experiences
4. Cultivate curricular innovation and instructional excellence in the Libraries' instructional programs
5. Integrate library resources and services into the General Education program at Western Illinois University
6. Create programming that speaks to WIU's social and ethnic diversity
7. Support training and instruction in the use of educational technologies to promote academic success and lifelong learning for students, faculty, and the university and surrounding community
8. Support for-credit and course-based instruction needs of students in dual enrollment programs with outside university partnerships where feasible and needed
9. Promote the ethical and appropriate use of technology for academic and personal purposes
10. Work with local schools on information literacy
11. Outline rationale and process for assessing library support of academic programs (1-12 Months)

Goal 2: Acquire, preserve, protect, catalog and assess current and future collections of the WIU

Libraries (Collection use data, LibQual, Focus Groups) (midterm) (Academic Excellence)

1. Conduct ongoing assessment of the libraries' print and electronic collections as the library migrates to an online environment and as publishing practices change (use standardized library tools and faculty input)
2. Obtain, through purchase or consortia agreements, physical or electronic access to information resources required for students to learn and faculty to teach, including online access to international resources. (Participation in consortia planning and discussions)

3. Collect print and online resources to include materials by, for, and about racially, ethnically, and culturally diverse groups (acquisition records)
4. Develop and implement a comprehensive, library-wide, preservation plan (Documentation of Plan)
5. Weed collection of materials have been moved from the first floor storage areas and transform storage area (use data)
6. Secure funding for improved air handling and storage (Compact Storage) for Archives first floor storage (Develop funding plan and target donors)
7. Secure funding for security enhancements to libraries by purchasing the necessary security equipment (including, but not limited to, cameras, network and hardware devices)
8. Review and analyze impact of RDA (Resource Description and Access), a new framework for cataloging materials which replaces our current international cataloging rules

Goal 3: Develop and implement an educational program on scholarly communication and publishing for improved access and dissemination of information (Focus Groups) (short-term) (Academic Excellence)

1. Educate the Libraries' faculty and staff about scholarly communication issues, including copyright, the economics of the scholarly communication process, alternative models of information dissemination and the need for authors to retain publication rights so that WIU's published research are more openly accessible
2. Engage the University community in discussions about issues related to scholarly communication
3. Advocate for changes in the scholarly communication process at the local and national level
4. Develop plans to establish a digital archive to disseminate, preserve, and provide access to scholarly information developed at WIU
5. Support and enhance the digital creation and distribution of WIU scholarly communication
6. Continue collection management activities, including collection development and weeding, and best use of budget specifically in Nursing and African American Studies
7. Identify unique collections for digitization

Goal 4: Create usable, attractive physical and virtual spaces to support library activities and student learning (LibQual, Focus Groups, and Usage Data) (midterm) (Social Responsibility)

1. Secure funding to provide a welcoming and sustainable environment (space redesign, carpeting, and furniture) for people of racially, ethnically and culturally diverse backgrounds
2. Develop implementation plan(s) to create instructional, staff, and meeting space
3. Expand existing virtual presence by using new media resources such as Web 2.0 tools
4. Review and improve use of library space, facilities and equipment (Continuing)
5. Redesign learning spaces such as study areas including improved signage (2-4 years)
6. Coordinate with pertinent university offices to enhance the library Web presence and usability
7. Improve library infrastructure support such as report generation of resources and usage statistics
8. Increase materials and program offerings to support international studies and students (Continuing)
9. Create welcoming environments to the libraries physical and virtual spaces. We hope to receive a broadband grant of \$75,000 to upgrade physical space and service on the 3rd floor of Malpass. (1-12 Months)

Goal 5: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information (LibQual, Focus Groups, and Usage Data) (ongoing) (Technology Plan)

1. Secure permanent funding for a sustainable 4-year replacement cycle of technology, including accompanying support services
2. Enhance information delivery using high-end copy, transmission and data management systems to support WIU and our educational partners
3. Explore emerging technologies to support the delivery of information
4. Develop web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information
5. Enhance the access and use of library collections by digitizing selected print materials (e.g., Archives/Special Collections)
6. Establish strong lines of communication with University Technology

7. Encourage the use of social networking and mobile computing sites to develop a sense of community within the library and beyond
8. Enhance and support the development of technology driven physical and online learning environments to provide immersive digital learning experiences
9. Explore emerging and mobile technologies

Goal 6: Establish WIU Libraries as a regional resource (Ongoing assessment) (Short-term & Ongoing) (Social Responsibility)

1. Migrate regional archival and special collections into WIU's Digital Library
 - a) Identify materials of regional and university significance
 - b) Maintain and develop partnerships
 - c) Seek funding to digitize and preserve collections
 - d) Promote already-digitized collections in order to seek funding for further digitization
2. Maintain and promote our signature collections owned by WIU Libraries (i.e. non-unique materials gathered into significant collections, i.e. Legal Reference, Petersen Ornithological Collection, Leibovitz Collection, and the Children's Literature Examination Center (CLEC))
3. Improve local technology (network connectivity, community computing centers) by establishing partnerships with local entities (school media centers, library taxing districts, city councils, county boards)
4. Improve library education by partnering with local libraries at all levels and with library schools
5. Support the cultural and economic development of the region by cultivating partnerships with local libraries and organizations internal and external to the university
6. Support instruction needs of students in dual enrollment programs with outside university partnerships where feasible and needed
7. Provide service to unserved and underserved citizens of the region through current innovative services
8. Create an endowed chair for rural librarianship
9. Provide opportunities to increase cultural awareness as well as an appreciation of our regional character
10. Manage the NLM MedlinePlus Subcontract that provides training and outreach activities to Henderson, Warren and McDonough Counties and the university community (1-12 Months)
11. Work with Macomb Preservation Commission through our Archives & Special Collections Unit (Continuing)
12. Invite outside guests such as retired faculty for library programming needs (Continuing)
13. Display and market library resources throughout the year

Goal 7: Foster library faculty and staff development in order to deliver better service to our library users (Focus Groups and internal assessment of library faculty & staff) (ongoing) (Educational Opportunity)

1. Encourage faculty and staff to seek opportunities for research, scholarship, professional development and training as appropriate
2. Encourage the hiring, retention, and promotion of faculty and civil service employees from racially and ethnically diverse backgrounds
3. Encourage library mentoring and the development of practica and internships
4. Acquire technologies and other resources needed for faculty and staff to perform their work and stay current with emerging technologies. Support training and instruction in the use of educational technologies to promote academic success and lifelong learning for faculty and staff
5. Promote the integration of technology to improve the quality of public services including library reference, course-based, for-credit instruction, and virtual reference
6. Promote the ethical and appropriate use of technology for academic and personal purposes
7. Ensure adequate training of faculty and staff for assisting Library users with special needs
8. Encourage faculty and staff attendance and participation for library and university events
9. Ensure faculty and staff have adequate time, resources, training, and awareness for community outreach
10. Acquire ergonomic furniture
11. Review and improve library operations and support
12. Improve faculty and staff training about new resources and technologies to improve the libraries' service culture
13. Improve communication, both internally and externally, and improve the libraries' web presence

14. Work with Marketing and Outreach Librarian to create and update library publications
15. Increase cultural awareness through library programming, hiring practices and art work

Goal 8: Raise the external fundraising profile of WIU Libraries (ongoing) (Social Responsibility)

1. Raise \$150,000 in donations (2-4 years)
2. Develop goals for the Atrium Society
3. Create two named collections
4. Acquire a full-time library dedicated development officer
5. Create a scholarship for students pursuing an advanced degree in librarianship, specifically to encourage rural librarianship
6. Establish gift levels for donations following Foundation Office practices (2-4 Years)

- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
- C. 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).

IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY11, and how these will be measured/assessed.
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- C. 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).

Goal: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information (use statistics)

1. Secure permanent funding for a sustainable 4 year replacement cycle of technology, including accompanying support services (on-going)
2. Utilize technology to provide multiple access points and educate users to access available print and electronic resources (on-going)
3. Redesign the library's website to improve marketing, functionality and access to resources and services (short-term & on-going)
4. Enhance information delivery using high-end copy, transmission and data management systems to support WIU and our educational partners (on-going)
5. Explore emerging technologies to support the management & delivery of information (on-going)
6. Develop web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information (on-going)
7. Support and promote the use of university supported technology such as WebCT and Zimbra, and library technology research tools such as LibGuides and the Library Research Toolbar (on-going)
8. Enhance the access and use of library collections by digitizing selected print materials (e.g., Archives/Special Collections) (on-going)
9. Utilize technology to eliminate redundancies in acquiring, processing and managing print and digital information (on-going)
10. Establish strong lines of communication with University Technology (on-going)
11. Encourage the use of social networking and mobile computing to develop a sense of community within the library and beyond (on-going)

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

- A. What are planned FY11 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?

In FY10 we will be initiating a study of our Service Models. This may result in mergers of service units and changes in job descriptions. At this time we are unable to project the upgrading and creation of new positions. However, beginning in July 2010 we do plan to change the current Instructional Materials Specialist position from half-time to full-time. By utilizing monies from vacant positions due to retirements we will not need to request additional funding (\$15,693) to make this change.

In addition, to eliminate/reduce the amount spent from our appropriated budget on printing costs (i.e. paper, toner, and printer maintenance) we plan to establish a committee to explore options for print charging for our students and patrons.

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

The goal of reexamining our service models is focused on supporting Student Learning and Fiscal Responsibility.

- C. If you requested, but did not receive **ongoing** funds for FY10, describe how this affected your unit.

The only new funds we received in FY10 were \$48,000 (one time dollars) to support the increases in our student wage budget as a result of increases in minimum wage. Minimum wage increased from \$7.75 to \$8.00 and will increase to \$8.25 in July 2010. In addition, we requested (but did not receive) funding for the following:

- Flexible Instructional Classroom Facility: The existing instructional classroom facility is constantly booked and limits our ability to provide more instruction.
- Collection Development funds: Because there has been no increase in collection dollars to offset the rising inflation, we are forced to reduce the number of journal subscriptions by roughly 30% this year.
- Information Literacy – additional faculty: Without an additional faculty member we limit our ability to respond to student needs to insure that all WIU students possess the information literacy skills they need for the 21st Century.
- Nursing/Science Librarian and collection materials: The library is unprepared to support the WIU Nursing program.
- Online International Government Organization Information Initiative: Internationally we have been limited in our acquisitions to only freely available international materials.

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

The focus of all our reallocations is to improve library efficiencies, service (teaching/learning and research) and access.

- E. How are you planning to find new funds?

- a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation) WIU Libraries will be seeking grants to support digitization of local and regional resources and our outreach initiatives.

Phyllis Self, Dean of Libraries, and Stephanie Sellers, Director of Development, work strategically to engage current/prospective donors. In the past year they visited former WIU president, Dr. Leslie Malpass, invited former student workers and retired library staff to a reunion at the Malpass Library during Homecoming weekend, and plan to meet major donors/alumni in Princeton, NJ and Chicago.

In accordance with Dr. Goldfarb and Bradley Bainter, the WIU Foundation has asked all Directors of Development to focus on closing gift proposals with ten major donors annually. The Library has 9 out of 12 viable prospects (Sellers also serves as Development Director for the Honors College and Center for International Studies.) Two prospects have been determined not viable at this time. One prospect created a \$10,000 health sciences endowment. The other prospects will receive their proposals by the end of FY10. The total amount projected to be closed in these proposals is \$165,000.

The main giving mechanism of University Libraries, the Library Atrium Society, is undergoing a transformation by Sellers and Tammy Sayles, Marketing/Outreach Librarian. New giving levels will be determined along with supporting collateral materials. A second Student Assistant Reunion Gala is planned for Homecoming 2010 to engage WIU alumni with the library and to nurture future donors.

WIU Libraries will be working with key donors to create collection endowments and encourage membership in the Libraries' Atrium Society.

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

We have submitted a proposal to the Illinois State Library to obtain \$75,000 of stimulus money to improve our technology infrastructure within the Malpass Library. We are pursuing other external resources to continue enhancements of our information literacy, digitization and technology initiatives.

We are submitting a \$50,000 grant proposal through the National Endowment for the Humanities to develop a training center for rural libraries of west central Illinois and the surrounding areas to preserve unique content to contribute to historical records.

- c. Summarize long-term external funding goals which extend beyond FY11

WIU Libraries will continue to seek outside funding to support collections, outreach, and technology where appropriate.

Western Illinois University is currently in the midst of a capital campaign. WIU libraries will continue to work in conjunction with the WIU Foundation with determining funding goals. In the Higher Education, Higher Values Capital Campaign, WIU Libraries has a goal of more than one million dollars.

- d. Develop indicators/benchmarks to track attainment of goals

The WIU Foundation tracks the monetary goals of each college/unit and they provide a monthly report with all current fundraising statistics including the percentage to goals.

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

WIU Libraries' current fundraising statistics (as of February 18, 2010) provided by the WIU Foundation show the library is at \$57,352. The annual goal is \$75,000 – we have reached 76.47% of the goal for FY10. The campaign goal is \$1.165 million. The campaign funds raised to date are \$470,582 and the percentage to goal is 40.39%.

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

- A. What are planned FY11 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?

Currently under review as the Quad Cities campus is expanding its physical facility.

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

Not Applicable

- C. If you requested, but did not receive **ongoing** funds for FY10, describe how this affected your unit.

Not Applicable

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

Not Applicable

- E. How are you planning to find new funds?
 - a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - c. Summarize long-term external funding goals which extend beyond FY11
 - d. Develop indicators/benchmarks to track attainment of goals
- F. What is the current status of the long-term funding goals established last year?

VII. New Academic Degree/Certificate Development Requests

- A. Complete a Request for New Academic Degree/Certificate Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY11, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

VIII. New Operating Resources Not Included in VII

- A. Complete an FY11 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

IX. Facilities Requests

- D. Complete an FY11 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

X. Summary—New Fund Requests

- A. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (VII), operating (VIII), and facilities (IX).
- B. 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.

XI. Scholarly/Professional Activities

- A. Provide the total number of scholarly/professional activities in your area for the following categories:
 - a. Book publications – 2 books by 1 faculty member
 - b. Chapter/monograph/refereed article publications -13 publications by 6 faculty members
 - c. Creative activities domestic/Creative activities international
 - d. Conference presentations domestic/Conference presentations international
 - 3 International presentations were given by 2 library faculty members in 2009
 - 9 Domestic presentations were given by 6 library faculty and administrators in 2009

ATTACHMENT A	Accountability Report for Program Support — FY10
ATTACHMENT B	Request for New Academic Degree/Certificate Development — FY11
ATTACHMENT C	Budget Request — Operating — FY11
ATTACHMENT D	Budget Request — Facilities over \$100,000 — FY11
ATTACHMENT E	Summary — New Fund Requests — FY11

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request: University Libraries

II. Short title of the initiative proposed for incremental funding.

Student Wages due to Increase in Minimum Wage

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The additional \$48,000 that the Provost Office provided allowed us to maintain our current number of student employees in the Access Services Unit. We were able to maintain the timely reshelving of books, routine shelf reading, and wing maintenance. In addition, we were able to maintain adequate staffing to cover the hours of opening for our five libraries. A total of 31,805 hours were covered by our student employees during FY10.

IV. Provide a listing of all funds expended to date by the following categories:

Personnel Services	\$48,000	\$277,447
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
Total	\$48,000	\$277,447

Contact Person If Questions:

Name

Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: University Libraries Priority Number: 1
- II. Provide a short title of the initiative/project proposed for incremental funding.

Student Wages due to Increase in Minimum Wage

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

University Libraries requests \$35,000 (permanent funds) to cover the Minimum wage increases that took effect in FY08, FY09, FY10. Due to the additional \$48,000 we received from the Provost Office during FY10, we were able to maintain an adequate level of coverage in our five libraries this year. However, with the additional \$.25 increase that begins in July 2010 we will have a loss of \$35,000 annually. This loss will have a dramatic effect on WIU Libraries.

Without new funds to cover the minimum wage increases, the WIU Libraries will have to readjust its student wage budget further with the net result of a loss of 3,993 hours of service, i.e. student support for shelving, opening/closing the libraries, and general assistance to patrons of our five libraries for FY11.

This is part of the overall Facilities Master Plan theme of the University facilities as a classroom and the provision of a safe environment for students to learn.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Accomplishments will be measured by increase gate count, reference statistics and instructional statistics as well as through our two-year assessment plan referred to at LibQual and through use of periodic focus groups.

- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other - Student Wages	\$35,000
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	\$35,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: University Libraries Priority Number: 2
- II. Provide a short title of the initiative/project proposed for incremental funding.

Electronic Resource Management (ERM) Tool

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The ERM is a tool designed to deal with the inherent complexity of distribution channels, licensing arrangements, and access methods dealing specifically with electronic/digital content. These capabilities will facilitate an effective budget management and collection development process by managing electronic journal and digital content acquisition and creation with no duplication of staff effort. Because electronic and digital resources have become an increasingly major portion of the library's holdings, it requires this type of tool to properly administer the expansion of its electronic/digital collections. The deployment of an Electronic Resource Management (ERM) tool by the University Libraries will directly support the University's Strategic Goal #2 *Enrich Academic Excellence, Action 3* by enabling the library to effectively manage its electronic and digital content so that it can meet the education and research needs of the campus and community. As the library continues its transition from a primarily print format to electronic journals, and increases its digital content, there is a need to utilize the capabilities provided by an ERM.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The library staff responsible for the acquisition and creation of electronic and digital content need a tool that would enable them to become more efficient in the process of acquiring and disseminating electronic/digital content to library users. An ERM is a centralized repository through which all e-resource (digital) workflows such as acquisitions, trial, usage, cost, access, and administrative data are managed and has the built-in ability to address workflow management capabilities that would enable the library staff to define consistent and replicable processes. The ERM would help staff keep track of task assignments throughout the e-resource life cycle and produce extensive usage and cost statistics. The ERM tool conforms to library and open system standards such as MARC, Standardized Usage Statistics Harvesting Initiative (SUSHI), OpenURL, Simple Object Access Protocol (SOAP), Unicode, and Extensible Markup Language (XML).

- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	
Library Materials	0
Contractual Services	\$9,526
Other Operating Funds	0
Total	\$9,526

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
_____ Yes X No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X _____ No
If yes, please describe:

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: University Libraries Priority Number: 3
- II. Provide a short title of the initiative/project proposed for incremental funding.

Collection Materials Increase

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Collection Development budget has remained stagnant for the past eight years, at \$1,571,000. With the ongoing annual 10-15% rise in inflation and the changes in publication practices of our publishers and vendors it is imperative that new funds be found. The Department collection budgets are grossly inadequate to support *today's* teaching needs. With the current reduction of 30% of the collection WIU is no longer supporting student education needs. Two other factors that affect the collections' budget are the following. We are shifting our print to electronic resources to make them available anytime and anywhere, i.e. our Quad-Cities Campus. The cost of doing this is increasing as its print counterpart increases. As the Quad-Cities Campus grows we will need to expand the libraries' budget because our electronic resource licenses are based on number of faculty and student enrollment.

Increased funding for Collection Materials would include materials for the following:

- Nursing/Science Collection: \$20,000
- International Documents Collection: \$35,357
- Forensic Chemistry Collection: \$26,000
- Anthropology Journals: \$6,000
- Museum Studies Collection: \$2,000
- Educational Leadership Collection: \$10,000

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Additional funds would allow us to obtain materials for the new Nursing Program as well as other new programs and allow additional purchasing of Anthropology, Forensic Chemistry, Museum Studies, and Educational Leadership materials to keep our collections current and adequately meet our students' needs.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	\$249,164
Contractual Services	0
Other Operating Funds	0
Total	\$249,164

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Priority Number: 4
- II. Provide a short title of the initiative/project proposed for incremental funding.

WIU's Digital Library

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Support the creation and distribution of WIU Scholarly Communication through WIU Libraries' Digital Library

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

In the past Archives & Special Collections protected their collections from the public. Rare, valuable materials could not be handled for fear of damage or even loss. Discrete collections (one person's letters from a period, say, and another person's photographs from that same period) could only be brought together with difficulty and, then, for short periods of time. The ability to represent and distribute materials digitally changes all that. After the materials are identified, the libraries' Digitization Unit creates collections for the Digital Library. The goal of WIU Libraries' Digital Library is to preserve our scholarly communications digitally to provide greater access and reduce storage costs. These materials include print as well as audio and video files documenting the history of WIU as well as the western Illinois region.

- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	\$45,579.00
Library Materials	0
Contractual Services	\$19,130.00
Other Operating Funds	0
Total	\$64,709.00

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 ___X___ Yes ___ No

Only \$17,834 would be needed as a permanent increase to cover yearly maintenance fees.

VII. Will the initiative/project be supplemented by other funds? X Yes ___ No
If yes, please describe:

Through reorganization, internal staff will provide support for the WIU Digital Library.

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: University Libraries Priority Number: 5

II. Provide a short title of the initiative/project proposed for incremental funding.

Security System

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

In recent years security has become a major concern to universities across the nation. University Libraries has over 170 thousand users per year. This initiative will allow the Libraries to provide a greater level of security and collaboration with OPS to provide a safer environment for all of the Libraries' users and employees.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

This initiative will improve the University Libraries Emergency Response Team's (ERT) ability to identify, diagnose and resolve situations submitted in incident reports and during emergency situations to the Library Administration and to OPS or the first responders. With this ability we will see a decrease in unresolved incident reports and a more efficient response to emergency situations. It will also allow for easier identification of the culprit(s) in reoccurring problems of unauthorized entry.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	\$71,200
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	\$71,200

VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 _____ Yes X No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X No
 If yes, please describe:

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: University Libraries Priority Number: 6
- II. Provide a short title of the initiative/project proposed for incremental funding.

Hire a Nursing/Science Librarian

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The University Libraries does not have a science librarian and has not had one since 1980. A Nursing/science librarian is needed NOW to enable University Libraries to adequately meet the curricular need of the science departments as well as support the needs of WIU's new Nursing program. Collections cannot be developed overnight and must exist to entice quality faculty and students. Such a librarian would be able to do bibliographic instruction to science classes, and work with the science departments to make decisions on the selection of materials (journals, monographs, standing orders, databases). The nursing/science librarian is needed also to coordinate reference and bibliographic instruction activities and develop programs and services with nursing libraries from our institutional nursing partners.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

- collection development for sciences and nursing evaluated by user satisfaction and quality of the collection and access to relevant databases
- bibliographic instruction for sciences and nursing evaluated by user satisfaction
- reference services for sciences and nursing evaluated by user satisfaction

- V. Provide a listing of all incremental funds requested by the following categories:

Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	
Contractual Services	0
Other Operating Funds	0
Total	\$68,000

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X ____ No
If yes, please describe:

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY11

- I. Unit submitting request: University Libraries Priority Number: 1
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

University Libraries requests funds for our four-year computer replacement plan in all of our five libraries.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Maintenance of computer technology to meet growing technology use and access to information resources.

- IV. Please include cost estimates if they are available.

\$100,000 annually

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY11

- I. Unit submitting request: University Libraries Priority Number: 2
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

University Libraries requests funds for the replacement of carpeting on the 2nd floor of the Malpass Library, including the Centennial Honors College area.

University Libraries now hosts the summer SOAR program and a myriad of public events in Malpass Library. Students and parents gather in this building to learn about WIU. The message that we send to students, parents and faculty about our facilities is essential to successful student and faculty recruitment. The Malpass Library is one of the most- used, year- round educational facilities on campus. The building opened in 1978 with carpeting installed throughout the library. Over the decades it has been patched in high use areas to prevent people from incurring injuries. The carpet on the second floor is the original carpeting. Although currently there are no tears, it is stained, discolored, and a general eyesore to today's library users and needs to be replaced.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Qualitative comments from our focus groups

- IV. Please include cost estimates if they are available.

Cost estimate is from the Construction Project Coordinator at the Physical Plant. April 30' 2008, estimates were \$12,000 for Centennial Honors College area and \$168,000 for the rest of the 2nd floor of the Malpass Library.

In addition, Widmer Interiors staff would need to disassemble furniture in the Centennial Honors College area and reassemble once the carpet has been installed at an estimated cost of \$3,475.

Total cost for this project will be approximately \$200,000.

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY11

- I. Unit submitting request: University Libraries Priority Number: 3
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Improve the libraries storage capacity by installing **Compact Shelving** to better utilize Malpass Library space for interactive learning and group study activities.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Construction of compact storage in the basement of Malpass Library has been listed as a priority item for the University in the 2004 RAMP document. Compact storage in the Malpass building would double the storage capacity on the first floor, provide storage for the newly acquired Lane Evans Congressional materials, and retain easy retrieval of university archives and special collections within the building. This would enable space in the upper floors to be converted to information commons areas and group study areas – and meet the “Library as a Classroom” theme that is being discussed and promoted by the Libraries’ Planning Committee

A technology/teaching goal of the University Libraries evolves around the University’s Facilities Master Plan theme of the University facilities as a classroom. The University Libraries plans to create the “Library as a Classroom” by creating more areas for students to interact with librarians, their professors, those with technology skills, and each other. Libraries are no longer looking for ways to keep their patrons quiet (Shhh!) but are instead looking for ways to promote users to interact and discuss ideas with one another, the librarians, their professors, and those with technology skills. To do this the Libraries will redesign its space, initially in the Malpass building and then in the Macomb-based branch libraries. Group study areas, learning areas, and lecture areas are just some of the space opportunities the Malpass Library will expect to gain.

- IV. Please include cost estimates if they are available.

Compact shelving equipment vendor, Spacesaver, is now on state contract and will give WIU a 45% discount. The cost is approximately \$300K.

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Summary — New Fund Requests — FY11

Unit: University Libraries

List all funding requests in priority order

New Academic Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding *
1			
2			
3			
4			
5			
6			

**New Operating Resources
Not Associated with New Degree/Certificate Development**

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	Student Wages		35,000
2	Electronic Resource Management Tool	9,526	
3	Collection Materials		249,164
4	WIU's Digital Library	64,709	17,834
5	Security System	71,200	
6	Nursing/Science Librarian		68,000

Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	4-year Computer Replacement Plan		100,000
2	2 nd Floor Carpet Replacement	200,000	
3	Compact Shelving for University Archives	300,000	
4			
5			
6			

***Please identify whether the funding is for a period of years or a permanent base increase.**

Contact Person If Questions: Phyllis C. Self, Dean 298-2762