Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR
Fiscal Year 2011

I. Accomplishments and Productivity for FY11

A. Give a brief review of the division's goals and objectives for FY11.

Goal 1: Support student learning
Goal 2: Acquire, preserve, protect, catalog and assess current and future collections of the WIU Libraries
Goal 3: Develop and implement an educational program on scholarly communication and publishing for improved access and dissemination of information
Goal 4: Create usable, attractive physical and virtual spaces to support library activities and student learning
Goal 5: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information
Goal 6: Establish WIU Libraries as a regional resource
Goal 7: Foster library faculty and staff development in order to deliver better service to our library users
Goal 8: Raise the external fundraising profile of WIU Libraries

B. List the most important divisional accomplishments for FY11 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.
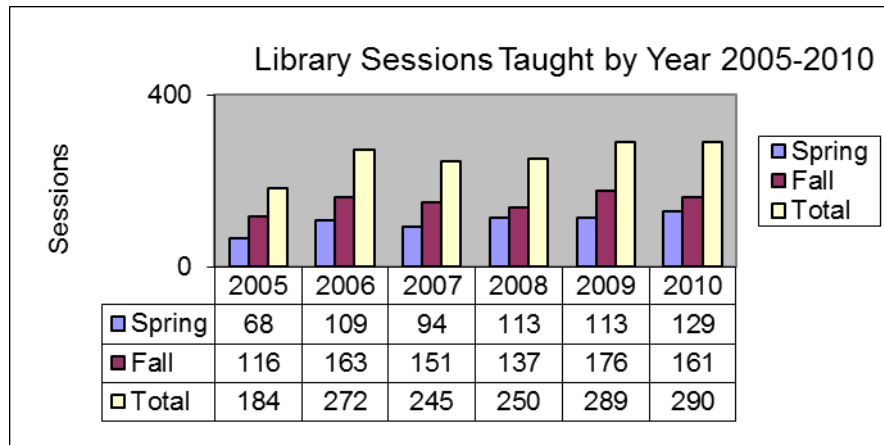
1. Enhanced Learning Culture [Goal 2: Action 1]
    a. *Maintain rigor and high academic standards*
        Revitalized a for-credit LIB 301 course to address advanced concepts in managing information resources in a collaborative environment. In this class students are exposed to new online collaborative learning tools.

        Increased enrollments of our for-credit LIB 201 course from 30 to 70 students

        Number of Library Sessions taught continues to increase annually as indicated in the chart below:

Library Sessions Taught by Year 2005-2010

	2005	2006	2007	2008	2009	2010
Spring	68	109	94	113	113	129
Fall	116	163	151	137	176	161
Total	184	272	245	250	289	290

    b. *Prepare for HLC/NCA and NCATE reaccreditation*
        Dean Self served as the co-chair for the Distance Education Special Emphasis of the HLC/NCA review and served on the HLC/NCA Steering Committee as well. In addition, several Library faculty members served on NCA committees – Bill Thompson (Criterion 1), Sean Cordes (Criterion 3), Linda

Zellmer (Criterion 4), Felix Chu (Criterion 2), Brian Clark and Chuck Malone (Special Emphasis 1 – Distance Learning), Heather Richmond (Resources), Tom Finley and Jeff Hancks (Special Emphasis 2 – Growing Two Campuses), T. J. Urbanski (Special Emphasis 3 – Measuring and Demonstrating our Values).

The Libraries' Assessment Librarian has been working closely with the WIU NCATE committee to insure the libraries' collections and services are relevant to WIU's program accreditations.

The Libraries is continuing to shift library resources to online access. This requires the library faculty and staff to continually assess information resources and its collections. The WIU Libraries' liaisons work closely with department faculty to ensure the libraries' collections are relevant to WIU's educational program, purchasing new online databases such as JSTOR, ArtStor, the Web of Science, and Compustat, as well as weeding materials in accordance with the Libraries' collection policy.

c. *Strengthen academic programs through review and discipline-specific accreditation*
WIU Libraries has conducted an assessment of the libraries' collections as part of the program reviews and the accreditation reviews. The liaison in Accountancy and LEJA weeded approximately 4,000 out of 5,000 Accountancy titles and 1,000 out of 5,000 LEJA titles. Our Nursing Liaison worked closely with the School of Nursing for their accreditation. She met with a team member to describe how the library supports the School of Nursing.

Our goal is to provide access to legal reference materials in an online format through Westlaw Campus Research, instead of carrying many of the print legal standing orders. This provides access to our QC campus students, distance students, and Macomb campus students and faculty.

We continue to switch from print standing orders to online access for Accountancy. After review and discussions with Accountancy faculty we adjusted their book budget last year to purchase an online subscription package of American Accounting Association Journals.

d. *Increase course based civic learning and service learning*
Not applicable

e. *Enhance Centennial Honors College*
Not applicable

f. *Expand study abroad and multicultural initiatives*
The Dean of Libraries, with faculty from the College of Business & Technology, has developed a Study Abroad Course titled, "The Role of Information in the New Era: Globally Exploring the Role of Publishing in Developing Economies".   It is our hope this course will be offered spring 2012.

WIU Libraries sponsored several Black History Month programs including a movie discussion led by Professor Jo-Ann Morgan, a Black Opera exhibit and lecture at the Music Library, an African American student art exhibit and a lecture by Dr. Robert Weems.

An Asian Artwork reception was held using SKYPE to talk to the artist in mainland China. Honoring President Al Goldfarb, Connie Berg donated the "Children of Shoah" to WIU Libraries. This sculpture work will be a permanent addition to the WIU Libraries. On hand for this dedication were many friends of President Goldfarb, Connie Berg and Lynne Rubin. At this event we thanked three individuals: President Alvin Goldfarb and Mrs. Elaine Goldfarb for supporting the new Judaic collection in honor of his parents, Shirley and Martin Goldfarb, both of whom survived the Holocaust and Roberta Lynn Ruben. Ms. Ruben also is supporting the new Judaic collection in memory of Doris and Sheldon Ruben of Jerusalem, Israel. Lynn Rubin taught library science courses at WIU for many years before her retirement.

g. *Continue to explore distance education opportunities for placebound students*
We now offer an online Library 201 as well as a summer course. Over the next year we will be evaluating these course offerings and their enrollment.

h. *Support scholarly/professional activity*
Annually, the WIU Libraries sponsors the Authors' Recognition Reception. This involves hosting the event and creating a database of the published works of our faculty, staff and students. Materials are collected and added to the Libraries' Archives.

The library faculty and staff continue to develop its digital archive for our unique collections. WIU's Sequel yearbooks will be digitized completely by or before the summer of 2011. The collection will include Sequels from 1904-2006. Other projects underway include the scanning of the Laws of Illinois, WIU Bulletins and WWI letters of a local resident. This archive makes research materials available electronically to our faculty, staff, students and outside scholars.

WIU Libraries supports scholarly and professional activity by providing a forum for faculty to present lectures to the university community. The following programs were offered throughout the year:
- Lincoln: The Constitution and the Civil War Traveling Exhibit
- Fred Jones talk, "Journey to Wales"
- National Library Workers Day
- Emily Dickinson Poetry Reading
- Mobile Computing Awareness Day (MCAD)
- Whistleblowers discussion
- Banned Books reading
- Graphic Novels discussions: Superhero Shakespeare, Teaching Fun Home & Persepolis at WIU, and From Heroes to Anti-heroes
- Listening parties: American Composers Off the Beaten Track, A Musical Journey from America to Africa and Back Again, and Music from England
- Forensic Series of programs
- Open Access Week
- Come Write In

i. *Investigate interdisciplinary/collaborative initiatives*
WIU Libraries has been working closely with the Center for International Studies to develop instruction programs and support for our international students.

j. *Integrate technology into the classroom*
Sean Cordes received a grant from the National Network of Libraries of Medicine (NNLM) to pilot the use of web conferencing in teaching and disseminating information about NNLM's databases, primarily MedlinePlus.
Linda Zellmer assisted students from RPTA 377 and RPTA 488, who were analyzing population data around parks using GIS in a class project, helping them to locate, download, format and use Census data with GIS.

The WIU Libraries website remains one of the most popular sites on campus, ranked #2 behind only the WIU Email Gateway in 2009. In 2010 cumulative page view totals set new records as over 4.7 million pages were viewed during the calendar year (67% increase). The total number of website visitors increased by 11% over 2009 levels. Total unique IPs were down slightly from 2009. Over 600 library website pages (including the mail homepage) were migrated to WIU's new *OmniUpdate* CMS system during the second half of 2010.

The use of technology is integrated throughout our class-based instruction and reference-based instruction sessions. The integration of technology is fundamental to our library service program.

    k.   *Other learning enhancement initiatives*
WIU Libraries hosted Mobile Computing Awareness Day to highlight faculty and students' use of mobile computing. Library faculty and staff serve on the Mobile Computing Task Force and various technology committees to support student learning using mobile devices.

2. Fiscal Responsibility and Accountability [Goal 6: Action 1]
    a.   *Review departmental budgets*
Due to the state's current budget situation the WIU Libraries has not been able to purchase any equipment and only purchased supplies as needed during FY11.

We scavenged parts from 42 nonfunctional computers in storage to keep the 38 public computers (minus 6 that we can no longer repair and 2 that are being repaired) in Reference East and West working. We have 42 cpu's in storage that are the same model as the computers in Reference East and West. All of those cpu's are inoperable due to hardware failure. We did not surplus them because we knew they would be needed for replacements in the reference areas because the company went bankrupt and the warranty no longer existed. If we had surplused the computers we would have no computers in reference east and west. Currently, one third of our public computers no longer have a warranty.

We currently have one administrative vacant position, one civil service vacant position and one civil service staff member on disability. In addition we carry forward $45,126 resulting from civil service position reclassifications, education leave, vacation without pay, etc.

The Libraries has maintained library hours, services and staffing patterns, but reduced acquisitions expenditures. Libraries has also maintained online journals and databases, but has acquired very few monographic materials.

We were able to maintain the student wage budget during this difficult fiscal year.
This year beginning on July 1st we were given $ 280,000 to fund our student budget.

    b.   *Reallocate variance dollars to support University priorities*
The Libraries variance dollars to spend in FY11 are $121,416. These funds come from the vacancy of the Associate Dean position, vacancy of one civil service position, and one civil service staff member on disability. These funds will be reallocated to support the purchase and implementation of a Voyager Discovery/ERM tool for our catalog system ($60,000) and the addition of a faculty position in cataloging ($71,628) in 2012. Variance dollars accumulated in FY12 will also be used to purchase computers.

    c.   *Identify alternative funding sources*
The WIU Libraries received a subcontract from the NNLM. Through this subcontract the libraries faculty have been working with health departments, libraries, hospitals and clinics to teach health care providers, patients, the general public and rural librarians about the MedlinePlus database. The subcontract supported the hiring of one of WIU's Peace Corps Fellows to oversee this teaching and work in the community and supported the purchase of 4 iPads, projectors, laptops, and internet connectivity.

We work in conjunction with WIU Foundation and their prescribed campaign goals for University Libraries. The goal established is $1.57 million. As of March 1, we are over $500,000. We will continue to seek sources of private funding from alumni, faculty, retired faculty and other constituents of WIU Libraries. Currently, University Libraries is at 50% of our campaign goal.

d. *Review academic program costs*
WIU Libraries has been unable to purchase equipment and make upgrades to our computer classrooms. We are down 8 public computers and most of our computers are no longer under service warranty. We will now need $200,000 to replace existing library computers.

e. *Other fiscal responsibility and accountability initiatives*
The Libraries developed, implemented and tested its Emergency Preparedness Plan. Two night time supervisors received FEMA training. The development of this plan took two years of work and dedication from library staff, faculty and administration.

As collection weeding progresses and space is vacated, WIU Libraries is creating new spaces for students and faculty needing collaborative learning spaces for small and large groups. The following groups have scheduled study spaces in the Malpass Library on an ongoing basis:
WIU Cross Country- Eric Anerino
Nursing-Health Sciences - Jeanne Clerc
Track and Field team- Renetta Seiler
Tennis- Amanda Barkema
Baseball team- Cooper E. Stewart

The Libraries host an annual book, media and game sale. Profits from this event are used to purchase furniture, equipment, and materials to support student engagement in WIU Libraries. Annually we raise approximately $2,000.

3. Partnerships, Community Engagement, and Outreach
   a. *Create and support partnerships with University departments, institutions of higher education and the community*
   Library faculty and staff provided mentoring for Practicum students from Instructional Design and Technology, English and Biology.

   WIU Libraries now regularly allocates group study spaces to a number of student organizations.

   Libraries work on the NLM grant 'Building the Future with Community Health Information" throughout the year strengthened working relationships with several community partners: Eagle View Community Health System, Henderson County Health Department, Henderson County Public Library District, Bushnell Public Library, Macomb Public Library District, McDonough County Housing Authority, McDonough County Health Department, McDonough District Hospital, the Salvation Army, Alliance Library System, , WIU Illinois Institute for Rural Affairs, and WIU Beau Health Center.

   b. *Other partnerships, community engagement, and outreach initiatives*
   The libraries are actively engaged in working with the Alliance Library System, Consortium of Academic and Research Libraries (CARLI), Council of Directors of State University Libraries in Illinois (CODSULI), IIRA's outreach activities, and our professional associations, which set standards of service, i.e. American Library Association, Illinois Library Association, International Federation of Libraries and Individuals, and the Special Libraries Association.

   The Libraries participate in the Federal Depository Library Program, Illinois Depository Library Program and has a partnership with the McDonough County Bar Association/McDonough County Court System to serve as their law library. The Depository participation allowed University Libraries to add 10,000 new free government titles to its collection for the year, as well as assist the community in finding government information. The McDonough County Bar Association/McDonough County Court System donates $7,200 annually to the Legal Library Account through the WIU Foundation.

The Libraries continue to encourage the community to use its resources and participate in events such as GameNite and our lecture series.

4. Access and Equity
   a. *Increase diversity*
      WIU Libraries faculty and staff supervisors strive to hire and mentor a diverse community of student workers (21 percent of current student employees are ethnically diverse).

      Through a gift from Nancy and Felix Chu the libraries will develop a fiction collection, particularly featuring stories of immigrants or people seeking to immigrate. Books in the collection will include those with themes of cultural, ethnic, and racial issues, and all books receiving the Bellwether Award, established by author Barbara Kingsolver in support of social change.

   b. *Increase internationalization*
      Library faculty and administration working with the WESL faculty provided orientation and instruction sessions on how to use the libraries' resources more effectively to international students. Follow up instruction has been requested for future WESL classes.

   c. *Enhance recruitment and retention activities*
      The Libraries offer two $500 Graham Scholarships annually to two of its current library assistants. The Libraries Leadership Board oversees the selection process.

   d. *Other access and equity initiatives*

5. Student Centered Environment
   a. *Review FYE*
      Library faculty and administration continue to pursue ways to incorporate Information Literacy into the FYE program. At this point this initiative is driven by individual faculty rather than an integrated program within FYE.

   b. *Review academic advising*
      Not applicable

   c. *Review all student support services within Academic Affairs (writing and math centers; tutoring)*
      The Libraries continue to support tutoring services (writing and math) in the Malpass Library. Currently we are investigating the relocation of the University Writing Center into the Malpass Library. We believe this will greatly benefit the entire university community.

   d. *Enhance communication and information leading to student success*
      The libraries' instructional program was redesigned and a student centered website with tutorials was developed. Tutorials have been developed to provide instruction on how to access and use our basic information tools. Instructional guides have been updated and arranged for easier access by students and faculty and the library faculty now use a standardized tool called LibGuides.

      The Libraries redesigned its website to create a student centered and student friendly environment. This redesign was based on our user statistics as well as input from internal and external community of users.

      Library faculty and staff participate and host SOAR, Discover Western, tours and a variety of other programs; open houses and activities sponsored by Student Services.

e. *Other student centered environment initiatives*

WIU Libraries continues to upgrade the libraries' system infrastructure to promote access to our information resources anytime and anywhere. Upgrading the Libraries' system infrastructure requires coordination with a variety of agencies, e.g. CARLI, uTech, vendors as well as internal and external departments requiring specialized reports.

C. Indicate measures of productivity by which the unit's successes can be illustrated.
(See chart on following page)

Service Function	2000	2009	2010	Percent Increase/Decrease (Between 2009 and 2010)
Circulation	47,403	29,054	27,008	7.6% decrease
Reserves (Traditional)	1,120	4,588	3,716	19% decrease
Reserves (courses)	124 courses	334 courses	330 courses	1.2% decrease
E-Reserves	7 courses (2006 data)	102 courses	92 courses	9.8% decrease
Gate Count	326,777	492,249	478,892	2.8% decrease
Instructional Programs	120 (2002 data)	289	290	.35% increase
Interlibrary Loan Borrowed	11,319	16,800	15,265	10% decrease
Interlibrary Loan Lending	17,602	18,760	16,611	13% decrease
Electronic Journal Access	Approx. 300	56,000+	65,149	16% increase
Reference Questions*	10,914 (2003 data)	8,081	7,277	11% decrease
Web Stats Pages viewed	2,138,156 (2002 data)	2,820,291	4,708,908	67% 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
   Purchased piano keyboard for the Music Library from Music Library Account
   Purchased UV light filtering shades for Archives from Archives/Special Collections Account
   Purchased Fred Jones book for Archives from Archives/Special Collections Account
   Purchased Decker Press book for Archives from Archives/Special Collections Account
   Purchased legal reference materials from the Legal Library Account

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 (in FY10, but which carries over through April 30, 2011) from the NNLM through the University of Illinois at Chicago to promote MedlinePlus.gov and provide regional outreach to support our Nursing program

   Received a $4,899 subcontract from the NNLM through the University of Illinois at Chicago for technology improvements

4. Internal Reallocations: For reallocations over $20,000, identify the amount, area that was reallocated from, and the priority that funds supported
   Not applicable

5. Other fund sources
   Not applicable

E. Describe the impact the 3.5 percent rescission had on your division in FY11.

    We were unable to replace our Student Services Librarian to support our student outreach services. We were also unable to fill a government documents civil service position. Because we were unable to use our variance funds we also were unable to maintain our computer investments.

II. Budget Enhancement Outcomes for FY11

For each budget enhancement received in FY11 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

We did not receive a budget enhancement during FY11.

WIU Libraries Mission

WIU Libraries provides service and access to physical and electronic resources, facilitates learning by integrating scholarly communication, enhancing collaboration among students, faculty, and staff, and promotes knowledge to advance the western Illinois region.

III. Major Objectives and Productivity Measures for FY12

A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

GOAL 1: ENHANCE LEARNING CULTURE

Objective 1: Support [Student] Learning (long-term)
1. Cultivate and assess curricular innovation and instructional excellence. (Requests for classes)
2. Integrate library resources and services into the General Education program at Western Illinois University (Liaison reports) [Goal 3: Action 2a]
3. Create educational programming for WIU and the regional community to address cultural and social needs (Requests, attendance data and program evaluation) [Goal 4: Action 1]
4. Foster library faculty and staff development in order to deliver better service to our library users (Program requests and attendance data) [Goal 1: Action 2d]
5. Use LibStats at all service points as a means of encouraging and improving quality user service and collections (Data analysis) [Goal 3: Action 2a]

Objective 2: Develop and maintain collections of the WIU Libraries (long-term)
1. Collect and use available data, for collection management activities, which includes assessment, development, and weeding
2. Educate the University community about the benefits of open access resources in the curriculum and to them as scholars (Usage data) [Goal 6: Action 1f]
3. Acquire a genealogical database (Usage data)

Objective 3: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information (long-term)
1. Assess user technology needs in the libraries (Survey and focus groups) [Goal 6: Action 1f]
2. Support streaming media for library functions/classes/databases/tutorials, and create awareness of copyright issues (Data collection)

GOAL 2: INCREASE FISCAL RESPONSIBILITY, ACCOUNTABILITY AND REVENUE

Objective 1: Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information (Mid-term) (Plan submission and funding) [Goal 6: Action 1f]

Objective 2: Obtain grant funding, donations and partnerships to support the libraries and improve fundraising outcomes (Long-term) (Receipt of donations and/or grants) [Goal 2: Action 2d]

Objective 3: Continue to pursue better ways of coordinating internal services and expertise (Long-term) (Workflow analysis and results of unit meetings) [Goal 6: Action 1]

Objective 4: Investigate open source technologies and implement when possible (Long-term) (Implementation of open source tools) [Goal 6: Action 1f]

GOAL 3: PROMOTE PARTNERSHIPS, COMMUNITY ENGAGEMENT, AND OUTREACH

Objective 1: Maintain & enhance WIU Libraries as a regional resource (Long-term) [Goal 5: Action 2f]

1. Migrate regional archival and special collections into WIU's Digital Library (Analysis of collection size, types of materials, and funding)
    a)   Identify materials of regional and university significance
    b)   Maintain and develop partnerships
    c)   Seek funding to digitize and preserve unique collections
    d)   Promote already-digitized collections in order to seek funding for further digitization
2. Maintain and promote our distinctive collections. (i.e. non-unique materials gathered into significant collections (Number of displays and location of displays)
3. Support the cultural and economic development of the region by cultivating partnerships with local libraries and organizations internal and external to the university (Number of partnerships: new and continuing)
4. Provide service to unserved and underserved citizens of the region through innovative services (Analysis of new services)
5. Develop a website that will help tie together our regional libraries (Analyze presence of website and what new services have been provided)
6. Continue to participate in Illinois and Federal Depository programs and seek U.S. Patent and Trademark Depository status (Permission and receipt of funding)

Objective 2: Raise the profile of WIU Libraries [Goal 5: Action 2b, Goal 1: Action 1d]
1. Develop and implement a communication plan for WIU Libraries (Short-term) (Creation of plan)
2. Display and market library resources throughout the year (Long-term) (Number of displays and marketing venues)
3. Expand the use of social networking to market the library (Long-term) (Number of individuals using our FaceBook account)

Objective 3: Foster additional collaborations/partnerships within the university
1. Continue to effectively communicate with University Technology (Active involvement on working groups) [Goal 2: Action 3c]
2. Support and enhance the digital creation and distribution of WIU scholarly communication (Create an institutional repository) [Goal 2: Action 3h]
3. Work with Departments on program accreditation (Serve on department committees and completion of a library assessment report) [Goal 2: Action 1a]

GOAL 4: DEVELOP AND MAINTAIN FUNCTIONAL, ATTRACTIVE PHYSICAL AND VIRTUAL SPACES SUPPORTED BY APPROPRIATE TECHNOLOGY (LONG-TERM)

Objective 1: Enhance appropriate technologies to facilitate learning
1. Strive for a sustainable 4-year replacement cycle of technology, including accompanying support services (Establishment of budget) [Goal 2: Action 3a]
2. Explore emerging technologies to support the delivery of information and learning environments [Goal 2: Action 3e]
3. Improve the libraries network and technology infrastructure (Develop plan and obtain funding) [Goal 2: Action 3f]
4. Promote the integration of technology to improve the quality of library reference and instruction (L-tag's proposals and funding) [Goal 2: Action 3f]
5. From Property Accounting audit findings, we will plan and implement corrective action to our environmental and space limitations in Archives before compact shelving can be utilized

Objective 2: Develop and maintain functional and attractive physical spaces [Goal 5: Action 3a]
1. Seek security enhancements to branch libraries (including, but not limited to, cameras, network and hardware devices) (Submit requirements for security enhancements)
2. Create configurable technology and workspace areas that facilitate the use of laptops (Develop plan with uTech)
3. Review and improve use of library space, facilities and equipment
4. Acquire ergonomic furniture (Purchase furniture)
5. Consider the redesign of our public service desks to include an area at desk height for users (Submission of plan)
6. Request that the cafe be open from the time the library opens until 10 PM every day, including weekends (Malpass Mocha hours are extended)
7. Paint the walls and trim of the Curriculum Library (Obtain funding)

Objective 3: Develop and maintain a usable and appealing virtual space (Long-term) (Evaluation of website) [Goal 6: Action 1g]
1. Expand existing virtual presence by using new media resources
2. Continue to develop and maintain web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information

Objective 4: Provide technological training and support [Goal 4: Action 2g]
1. Support training and instruction of educational technologies to promote academic success and lifelong learning for students, faculty and staff (Usage data)
2. Increase technology support (staff and equipment) throughout the library (Staff support data)

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY12, and how these will be measured/assessed.

1. Secure permanent funding for a sustainable 4-year replacement cycle of technology and Voyager Discovery/ERM tool, including accompanying support services (e.g. more public workstations) (long-term) (Analyze presence of website and what new services have been provided) [Goal 1: Action 1: a1; Goal 1: Action 2b; Goal 2: Action 3a,g]

2. Continue enhancements to the library's website to improve marketing, functionality and access to resources and services (long-term) (Analyze presence of website and what new services have been provided) [Goal 2: Action 1c, g; Goal 2: Action 3e, f, g, h]

3. Explore and promote emerging technologies to enhance the delivery of information (e.g. mobile computing, social networking) (long-term) (Analyze presence of website and what new services have been provided) [Goal 1: Action 2b; Goal 2: Action 1c, g; Goal 2: Action 3e, f, g, h]

4. Develop and support web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information (short-term) (Analyze presence of website and what new services have been provided) [Goal 2: Action 1c, g; Goal 2: Action 3e, f, g, h]

5. Enhance the access and use of library collections by digitizing selected print materials and implementing ARCHON to house archival finding aids online (e.g. Archives/Special Collections) (short-term) (Assess the use of digitized materials) [Goal 2: Action 1c, g; Goal 2: Action 3e, f, g, h]

6. Utilize technology to eliminate redundancies in acquiring, processing and managing print and digital information (long-term) [Goal 2: Action 1c; Goal 2: Action 3g]

V. Internal Reallocations and Reorganizations

A. What are planned FY12 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?

Fill the Associate Dean of Library Operations vacant position. For 2012, this can be accomplished by creating an interim position with an existing faculty member plus an administrative stipend.

Upgrade a library assistant position to library specialist to support university records management

Request faculty position in spring FY12 (beginning in FY13) to fill a faculty retirement July 1, 2012

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

Upgrading this position to a library specialist furthers *Goal 4: Support personal growth*. The incumbent will be assuming new and additional responsibilities as well as receiving additional training.

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

measures.

With the upgrading of our library specialist position for records management and movement of records management responsibility to the libraries we will improve the overall management and access to the university records.

D. How are you planning to find new funds?

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

    WIU Libraries are critical to the university's mission and as such should receive the bulk of its funding from central funds. While WIU Libraries will work to identify appropriate grants and foundation dollars the Libraries' collection and services cannot depend on external funds. The Dean of Libraries works with its 33% development officer to identify resources. Plans continue for our annual Libraries Gala which was started in 2009 as a way to build the libraries' donors base.

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

    The public phase for the Campaign for WIU was announced during late October and the focus of the campaign for incoming resources is student support, faculty support, technology and information, and capital improvements. The library needs resources for scholarships, information literacy curriculum, collection materials, compact shelving, special event/lecture space, and digitization.

    c. Summarize long-term external funding goals which extend beyond FY12

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

    d. Develop indicators/benchmarks to track attainment of goals

    The goal for this campaign is 1.5 million. We currently have $567,912.00.

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

    We are at almost 50% for the campaign.

VI. Western Illinois University Quad Cities

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

    Not Applicable

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

    We have one Unit B Faculty member in the Quad-Cities

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

    No

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

    In the short term, we will be focusing on the challenge of providing library services to two different sites once Building 1 of the Riverfront Campus opens for fall semester, 2011. We plan to be in our current space at the 60th Street campus until phase II of the Riverfront Campus expansion project is completed. Currently, we anticipate splitting time of our one Unit B Librarian between the two campuses, especially when called upon

for instructional sessions. We also plan to house a small Reserve collection in the computer lab in Building 1 in order to support those programs that will move to the new building.

At the same time, we continue long-term plans to move into a more substantial library space in Phase II of the Riverfront Campus project. We have been active and engaged in the planning process from the beginning and are currently well into the design phase of the project. The Riverfront Campus expansion should provide a substantial increase in the number of students at WIU-Quad Cities, so priority is also given to planning an expansion of library services and additional collection dollars for some print materials will be needed to support the two locations and to match the increase in students.

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

VII. New Academic Degree/Option/Certificate Development Requests

A. Complete a Request for New Academic Degree/Option/Certificate Development form (Attachment B) for each new degree, option, or certificate program to be submitted through the University curricular approval process in FY12, 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 FY12 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

A. Complete an FY12 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

b. Chapter/monograph/refereed article publications
  3 publications by 3 faculty members

c. Creative activities—Please provide total creative activities and international subtotal
  Linda Zellmer served as website manager for the Western Association of Map Libraries
  Sean Cordes received an NNLM Technology Challenge award
  Dean Self continues as PI for the NNLM Subcontract award

d. Conference presentations—Please provide total conference presentations and international subtotal
  18 domestic presentations in 2010 by 4 faculty members
  3 international presentations in 2010 by 2 faculty members

ATTACHMENT A   Accountability Report for Program Support — FY11
ATTACHMENT B   Request for New Academic Degree/Option/Certificate Development — FY12
ATTACHMENT C   Budget Request — New Operating/Base Resources — FY12

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ATTACHMENT D   Budget Request — Facilities over $100,000 — FY12
ATTACHMENT E   Summary — New Fund Requests — FY12

Revised 12/8/10

Western Illinois University
Accountability Report for Program Support – FY11

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 $35,000 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 branch libraries.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	35,000	245,000
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**35,000**	**245,000**

Western Illinois University

Budget Request — New Operating/Base Resources — FY12
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, and FY10. Last year the libraries did receive $35,000 (one time funds). We request this $35,000 be permanent as the legislature is proposing an increase in the minimum wage to $10 per hour. If this proposal is passed, we may require additional funding above the $35,000 to cover our student wages.

Without new funds to cover the minimum wage increases, the WIU Libraries will have to readjust its student wage budget 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 FY12.

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:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other - student wages	35,000	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**35,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**35,000**		

  * Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY12

I. Unit submitting request: University Libraries   Priority Number: 2

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

   U. S. Patent and Trademark Depository

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 presence of a Patent and Trademark Depository Library (PTDL) is a rich resource for small businesses, research and development firms, university and governmental laboratories, and independent inventors and entrepreneurs. An active PTDL provides access to the newest technology in the form of patents to myriad potential users at a campus, state, or an entire region. Offering patent access, expertise, and services also provides a region with a unique body of scientific and technical services that adds value and stature to a university and its library. The availability of high quality patent and trademark information services often attracts new communities of library users with the potential for new sources of university and library support.

   With the withdrawal of the Illinois State Library as a PTDL, that leaves Chicago Public Library and St. Louis Public Library as the closest PTDL's. The U. S. Patent and Trademark Office is considering making WIU Libraries part of a pilot project of establishing virtual PTDL's that would rely totally on providing online patent and trademark access, without housing tangible paper and CD-ROM patent and trademark records. [Goal 2: Action 2]

   The Libraries requests permanent travel and training funds for establishing the PTDL at WIU.

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

   The U. S. Patent and Trademark Office is considering making WIU Libraries part of a pilot project of establishing virtual PTDL's that would rely totally on providing online patent and trademark access, without housing tangible paper and CD-ROM patent and trademark records.   Results from this pilot project will be measured by usage and ease of access.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services - annual statutory fee	50	0	0
Other Operating Funds - travel for training in DC	2,000	0	0
SUBTOTALS	**2,050**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**2,050**		

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY12
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.

Voyager Discovery/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.

WIU Libraries WESTCAT needs to be upgraded to provide our users with a universal solution for the discovery and delivery of all material types—print, electronic, and digital—regardless of format and location.

We would like to pursue during FY12 the development of an RFP to purchase software that integrates with our library catalog and supports the control of Web-based public access cataloging and authority as well as of acquisitions, serials, circulation and course reserves modules. We are also looking for a sophisticated reporting and system administration as part of the out-of-the-box product offering. We desire a **flexible server configuration** that accommodates our library's current and future technology needs and handles a wide range of simultaneous users from a variety of locations.

The ERM portion of the tool is 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 this 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 this type of tool.

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. The Discovery portion of the software is directed toward a universal solution for identifying and retrieving all types of materials, print and electronic. The ERM portion of the tool 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:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	40,000	20,000	0
Other Operating Funds	0	0	0
SUBTOTALS	40,000	20,000	0
TOTAL NEW FUNDING REQUIRED	60,000		

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

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Western Illinois University

Budget Request — New Operating/Base Resources — FY12
Note: Use Attachment B for new academic degrees/certificates.

II. Unit submitting request: University Libraries   Priority Number: 4

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:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	249,164	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	249,164	0	0
TOTAL NEW FUNDING REQUIRED	249,164		

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

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Request — New Operating/Base Resources — FY12
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. University Libraries requests one time funding of $60,000 ($50,000 for
equipment, $10,000 for wiring) to purchase video recorders and cameras for each of the five branches. An
additional $2,000 would be need annually to cover a service contract on the system. 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. [Goal 5: Action 3]

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:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	50,000	0
Library Materials	0	0	0
Contractual Services	2,000	10,000	0
Other Operating Funds	0	0	0
SUBTOTALS	2,000	60,000	0
TOTAL NEW FUNDING REQUIRED	62,000		

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for
one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — Facilities Over $100,000 — FY12

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. Additionally, we are requesting $100,000 (one-time funding) to update all computers that are no longer covered under warranty.

Secure permanent funding for a sustainable 4-year replacement cycle of technology, including accompanying support services (e.g. more public workstations) (Analyze presence of website and what new services have been provided) [Goal 1: Action 1: a1; Goal 1: Action 2b; Goal 2: Action 3a,g]

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. This will be evaluated by usage statistics.

IV. Please include cost estimates if they are available.

$100,000 initially plus $100,000 annually.

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 <u>Strategic Plan</u>.

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. [Goal 5: Action 3]

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.

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.

Western Illinois University
Summary — New Requests — FY12

Unit:

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		**0**

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate Development

Priority Number	Title of Funding Request	Continous Funding (Beginning FY2012)	One-Time Funding (FY2012 only)	Continous Funding (Beginning FY2013)
1	Student Wages	35,000	0	0
2	Patent/Trademark Depository	2,050		0
3	Discovery Tool (ERM Tool)	40,000	20,000	0
4	Collection Materials	249,164	0	0
5	Security System	2,000	60,000	
6		0	0	0
TOTALS		**328,214**	**80,000**	**0**

Facilities over $100,000

Priority Number	Title of Funding Request	Continous Funding (FY2012 only)	One-Time Funding
1	4-year Computer Replacement Plan	100,000	100,000
2	2nd Floor Carpeting Replacement	0	200,000
3	Compact Shelving for University Archives		300,000
4		0	0
5		0	0
6		0	0
TOTALS		**100,000**	**600,000**

Revised 12/8/10