

University Libraries 2012 Budget Request



Phyllis C. Self, Dean
March 31, 2011

University Libraries FY2011 Budget

Personnel Services	3,368,652
(reduced by \$124,133)	
Library Materials	1,516,200
(reduced by \$55,000)	
Development	70,440
Libraries – Operating	204,300
Development – Operating	15,000
Total	5,174,592

Library Personnel

Administrative

(Dean, Associate Dean - vacant) 2

Academic Support Professional

(Development Officer) 1/3

Faculty (as of 3/15/11) 17

Civil Service 42

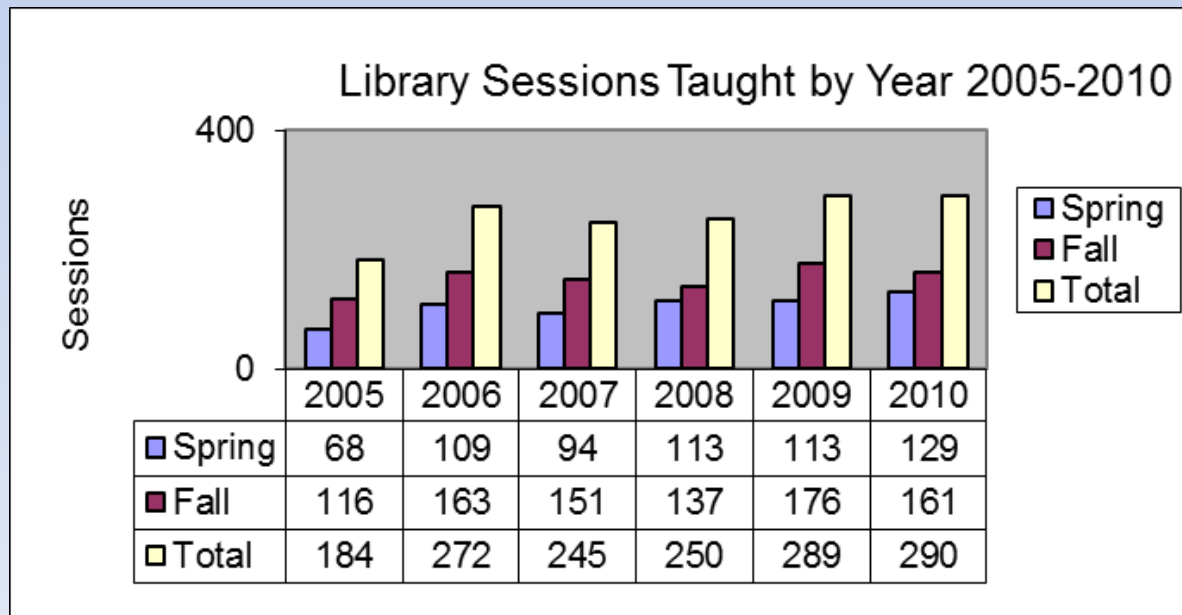
(includes 2 vacant positions)

Students 61

FY11 Accomplishments

Enhanced Learning Culture

- *Maintain rigor and high academic standards*
 - Revitalized LIB 301 course
 - Increased enrollments for LIB 201 course
 - Increased library sessions



Enhanced Learning Culture

- Ongoing assessment of libraries' collections and services
- Continue movement from print to online access of resources

Enhanced Learning Culture

- *Expand study abroad and multicultural initiatives*

Black History Month Activities



Lecture by Dr. Alphonso Simpson



African American Student
Art Exhibit

Enhanced Learning Culture

- *Expand study abroad and multicultural initiatives*

“Children of Shoah” Art Dedication



Enhanced Learning Culture

- *Support scholarly/professional activity*
 - Annually, Sponsor the Authors' Recognition Reception



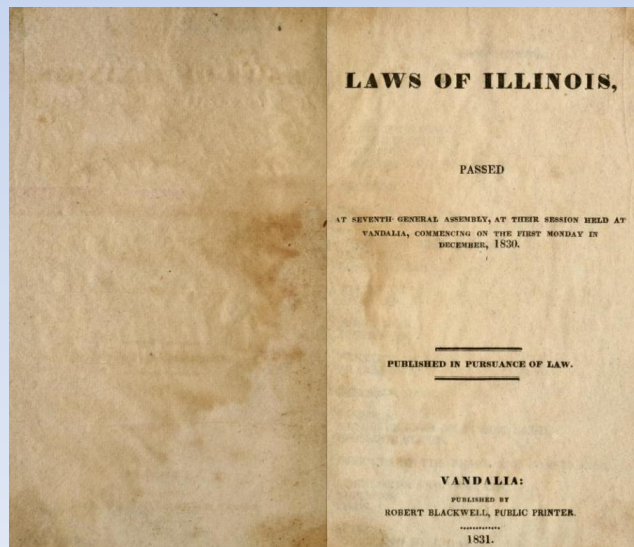
Continue Development of Digital Archives



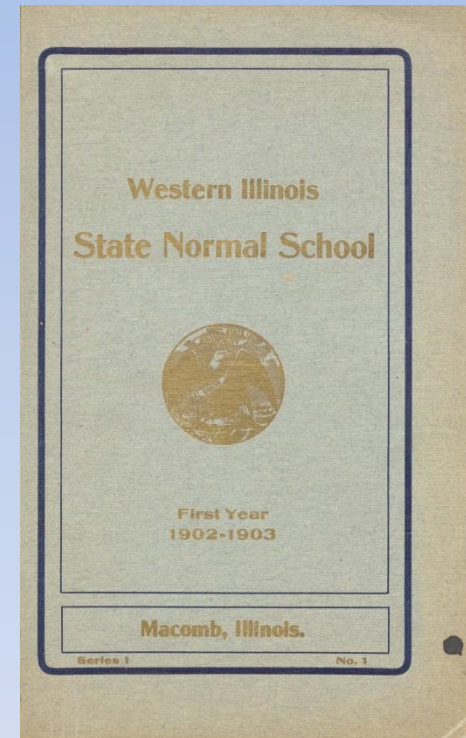
Sequel
yearbooks



World War I Letters



Laws of
Illinois



WIU Bulletin

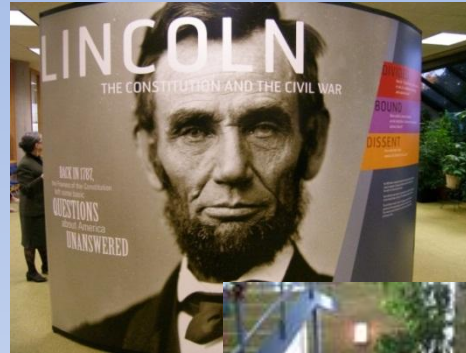
Library Events



Listening Party



Banned Books



Lincoln Exhibit



Forensics Series



Graphic Novels



Emily Dickinson Poetry Reading



Whistleblowers discussion



Enhanced Learning Culture

- *Integrate technology into the classroom*
 - Sean Cordes - piloting use of web conferencing in teaching and disseminating information

The screenshot displays the MedlinePlus website interface. At the top left is the MedlinePlus logo with the tagline 'Trusted Health Information for You'. To the right, it states 'A service of the U.S. National Library of Medicine NIH National Institutes of Health'. Below the logo is a navigation menu with links for 'About MedlinePlus', 'Site Map', 'FAQs', 'Contact Us', and a 'ESPAÑOL' button. A search bar labeled 'Search MedlinePlus' with a 'GO' button is positioned to the right of the menu. The main content area features a large black box with the title 'Managing Stress' and the text 'Find tips and techniques on our Stress page'. To the right of this box is a photograph of two women practicing yoga outdoors. Below the main content are three green navigation buttons: '→ Health Topics', '→ Drugs & Supplements', and '→ Videos & Cool Tools'. On the left side, there is a vertical navigation bar with numbered links 1 through 4. Below the main content area, there are three columns of content: a 'MEDICAL DICTIONARY' search box, a 'POPULAR SEARCHES' section listing 'asthma', 'calcium', and 'diabetes', and an 'About Your Health' section with tabs for 'General', 'Seniors', 'Men', 'Women', and 'Children'. The 'General' tab is selected, showing links for 'Back Pain', 'COPD (Chronic Obstructive Pulmonary Disease)', 'Depression', 'Diabetes', 'Exercise and Physical Fitness', and 'Heart Diseases'. To the right of these columns is a 'Health News' section dated '24 MAR' with headlines such as 'Heart Attack Treatment As Good During Off-Hours?', 'Screening Seems to Catch Dangerous Heart Condition in Kids', and 'Whole Grain Cereal May Help Control Blood Pressure'.

Enhanced Learning Culture

- *Integrate technology into the classroom*
 - Linda Zellmer assisted RPTA students with analyzing population data using GIS

The screenshot displays the GIS.com website interface. At the top, the logo "gis.com" is followed by "Geographic Information Systems". A search bar and navigation links for "Home", "What is GIS?", "Who Uses GIS?", "Learn GIS", and "Careers in GIS" are visible. The main banner features a map of Ontario with a legend for "Population Density (Per Sq Mile)" and a "Try GIS Now" button. Below the banner, there are three columns of content: "What is GIS?" with a descriptive paragraph and a "Learn more..." link; "GIS News" with a link to "Essays on Geography and GIS, Vol. 3" and a "GovMaps.org" announcement; and "Try GIS" with a "Make a Demographic Map" link and a "Virtual Globe" link. The Esri logo is at the bottom left, and a footer contains links for "About", "Contact Us", "Privacy", "Legal", and "Site Map".

Enhanced Learning Culture

- *Integrate technology into the classroom*
 - Libraries website remains one of the most popular sites – ranked #2

The screenshot displays the Western Illinois University Libraries website. At the top, there is a navigation bar with links for 'Future Students', 'International Students', 'Parents & Family', 'Online Learning', and 'Social Networking'. A search bar is located in the top right corner. The main header features the university's name, 'WESTERN ILLINOIS UNIVERSITY MACOMB CAMPUS', and icons for 'EXPLORE WIU' and 'APPLY NOW'. Below the header is a horizontal menu with categories: 'ACADEMICS', 'ADMISSIONS', 'ALUMNI', 'ARTS', 'ATHLETICS', 'GIVING', 'LIBRARIES', 'STUDENT LIFE', and 'WIU-QC'. The 'LIBRARIES' section is active, showing a breadcrumb trail: 'WIU Home > Libraries > Welcome'. A sidebar on the left contains various library-related links such as 'Today's Hours', 'About the Libraries', 'Branches/Units', 'Services for...', 'ILL/E-Reserves/Renewals', 'Instruction / Guides', 'Ask a Librarian', 'Gov't & Legal Info', 'Archives & Special Collections', 'A-Z Index / Search', and 'Widgets & Tools'. The main content area includes tabs for 'Books', 'Articles', 'Journals', 'Databases', and 'Ref Tools'. A search box is prominently displayed with the text 'FIND BOOKS, EBOOKS, SCORES AND OTHER MATERIALS AT WIU'. Below the search box are several links: 'WestCat: Quick/Advanced', 'I-Share', 'WorldCat', 'Google Books', 'WIU Digital Collections', 'Map of Book Locations', 'New Books/Materials', 'Other Catalogs', and 'MyAccount'. A secondary navigation bar lists subject-specific resources: 'Libraries: Leslie F. Malpass, Curriculum, Music, Physical Sciences, WIU-Quad Cities'. The bottom section is divided into three columns: 'Featured' (highlighting 'STANDARD & POOR'S' and 'NetAdvantage'), 'Recent Arrivals' (showing a book cover), and 'Events' (listing 'Mar. 24, 2011: Super Summer Health Webinar', 'Mar. 30, 2011: Images and Texts Speaker Series', and 'Apr. 12, 2011: National Library Worker Day'). A 'News' section on the right features a 'SUMMER HEALTH' graphic with images of fruit.

Enhanced Learning Culture

- *Other learning enhancement initiatives*
 - Hosted Mobile Computing Awareness Day highlighting use of mobile computing



Fiscal Responsibility & Accountability

- *Review departmental budgets*
 - Scavenged parts from 42 nonfunctional computers to keep 38 public computers working
 - Maintained library hours, services and staffing patterns, but reduced acquisitions expenditures
 - Maintained online journals and databases, but acquired very few monographic materials
 - FY10 - 1,853 items were purchased and cataloged
 - FY11 - 123 items were purchased and cataloged
 - \$317,000 of FY11 has not been spent

Fiscal Responsibility & Accountability

- *Reallocate variance dollars to support University priorities*
 - Currently at \$121,416 (from vacant Associate Dean position, 1 civil service, and 1 civil service on disability)
 - Funds (in 2012) will be used to purchase a Voyager Discovery/ERM tool for catalog system and fill the Associate Dean position with an interim

Partnerships, Community Engagement & Outreach

- *Create and support partnerships with University departments, institutions of higher education and the community*
 - Mentoring for practicum students from **Instructional Design and Technology, English and Biology**
 - Regularly allocate **group study spaces** to student organizations
 - Work on NLM grant to strengthen relationships with **community partners**

Partnerships, Community Engagement & Outreach

- *Ten other partnerships, community engagement and outreach initiatives*
 - Alliance Library System
 - CARLI
 - CODSULI
 - American Library Association
 - Illinois Library Association
 - Illinois State Library
 - International Federation of Libraries & Individuals
 - Special Libraries Association
 - Federal Depository Library Program
 - Illinois Depository Library Program
 - McDonough County Bar Association/McDonough County Court System

Access & Equity

- *Increase diversity*
 - Pursue hiring culturally diversified student assistants and faculty
 - 21% of current student employees are ethnically diverse
 - Diversity through collections
 - Felix & Nancy Chu Multicultural Collection
 - Goldfarb collection
 - Spencer Brown – Chinese materials

Access & Equity

- *Enhance recruitment and retention activities*
 - Graham Scholarships were awarded to the following Libraries' student employees:



Brandi Mounia



Elizabeth Coplan

Student Centered Environment

- *Review FYE*
 - Faculty and administration pursue ways to incorporate Information Literacy into the FYE program

Student Centered Environment

- *Review all student support services within Academic Affairs*
 - Support tutoring services (writing and math)
 - Currently investigating the relocation of the University Writing Center into the Malpass Library



Student Centered Environment

- *Enhance communication and information leading to student success*
 - Instructional program redesigned and student centered website with tutorials developed
 - Instructional guides - updated and arranged for easier access
 - Faculty use standardized tool, LibGuides
 - Participation in Student Services programs: Discover Western, SOAR, and other student events

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

WIU Foundation Funds

- Piano keyboard for Music Library
- UV light filtering shades for Archives



- Fred Jones book for Archives' collection
- Decker Press book for Archives' collection
- Legal reference materials

Grants, Contracts, or Local Funds

- \$39,000 NNLM subcontract (11/1/10 - 4/30/11) to promote MedlinePlus and provide regional outreach
- \$4,899 NNLM subcontract for technology improvements

3.5 % Rescission Impact on FY11

- Eliminated the following positions:
 - Student Outreach Services Librarian faculty position
 - Government & Legal Information civil service position
 - Acquisition/Cataloging civil service position
- Unable to maintain computer investments
- Materials budget reduced by \$55,000

Budget Enhancement Outcomes for FY11

- The Provost Office provided the Library with a one-time allocation of \$35,000 additional student help dollars



FY12 Goals

- Goal 1: Enhance Learning Culture
 - Support Student Learning
 - Develop and maintain collections of the WIU Libraries
 - Enhance technology innovation and implementation to provide the deliver of quality resources, services, and information

FY12 Goals

- Goal 2: Increase fiscal responsibility, accountability, and revenue
 - Develop plans to establish a **digital archive** to preserve, disseminate and provide public access to scholarly information
 - Obtain **grant funding, donations and partnerships** to support the libraries and improve fundraising outcomes
 - Continue to pursue better ways of **coordinating internal services and expertise**
 - **Investigate open source technologies** and implement when possible

FY12 Goals

- Goal 3: Promote partnerships, community engagement, and outreach
 - Maintain and enhance **WIU Libraries as a regional resource**
 - **Raise the profile of WIU Libraries**
 - Foster additional collaborations/partnerships **within the university and beyond**

FY12 Goals

- Goal 4: Develop and maintain functional, attractive physical and virtual spaces supported by appropriate technology
 - Enhance appropriate **technologies to facilitate learning**
 - Develop and maintain **functional and attractive physical spaces**
 - Develop and maintain a **usable and appealing virtual space**
 - Provide technological **training and support**
 - 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

Archives Storage Issues



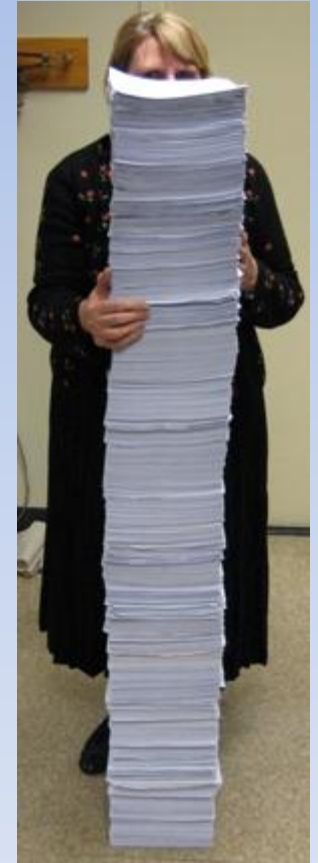
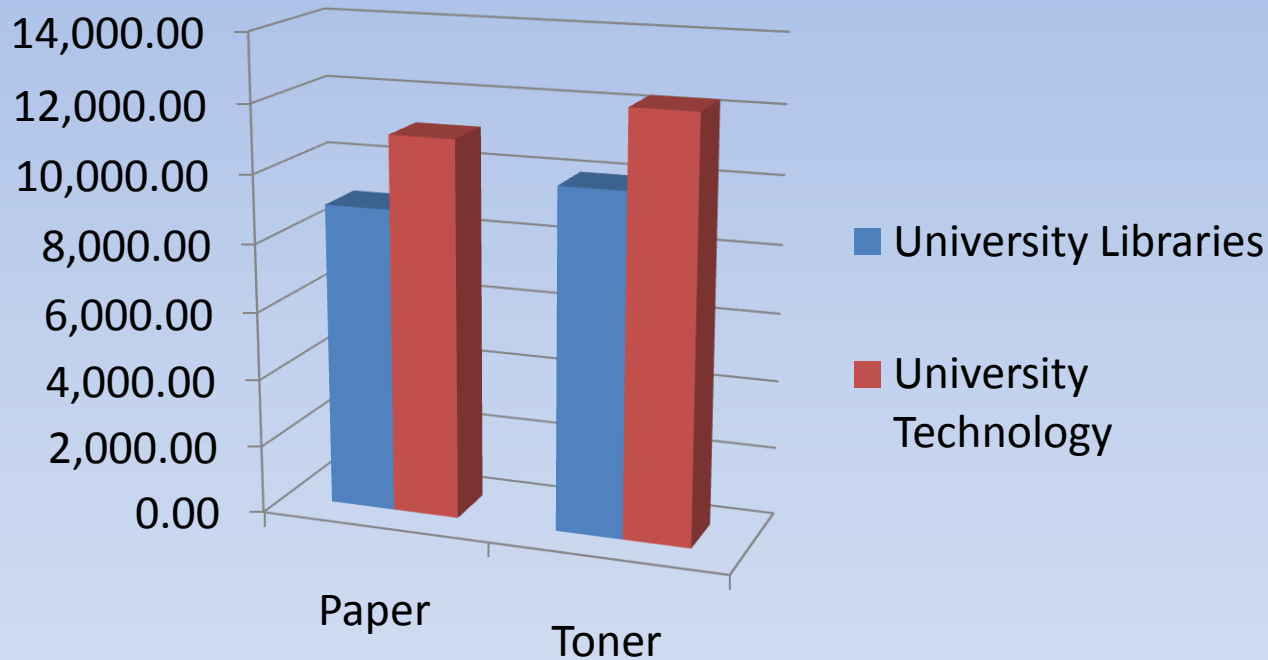
Planned FY12 Reallocations

- Fill the Associate Dean of Library Operations vacant position. For 2012, this can be accomplished by creating an interim Associate Dean 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

Why Associate Dean?

- Manages 5 units:
 - Access Services (ILL and Circulation functions)
 - Physical Sciences Library
 - Curriculum Library
 - Acquisitions/Cataloging Processing
 - Digitization Processing
- Supervises 5 direct reports overseeing 21 civil service employees and 55 students
- Oversees day-to-day operations (opening, staffing, & coordination of services)
- Oversees assessment and statistical reporting processes
- Responsible for Emergency Preparedness processes and documentation and serves as liaison with University Emergency Team
- Oversees the development/review of library policies and procedures
- Promotes libraries services to students, veterans, and alumni
- Serves as Dean of Libraries in the absence of the Dean both on and off campus

Printing Costs in FY10 Continue



- *Roughly \$20,000 is spent each year from University Libraries operating dollars on printing costs (that is 1,500,000 sheets of paper alone) - money which could be used to purchase 20 computers each year*

Finding New Funds

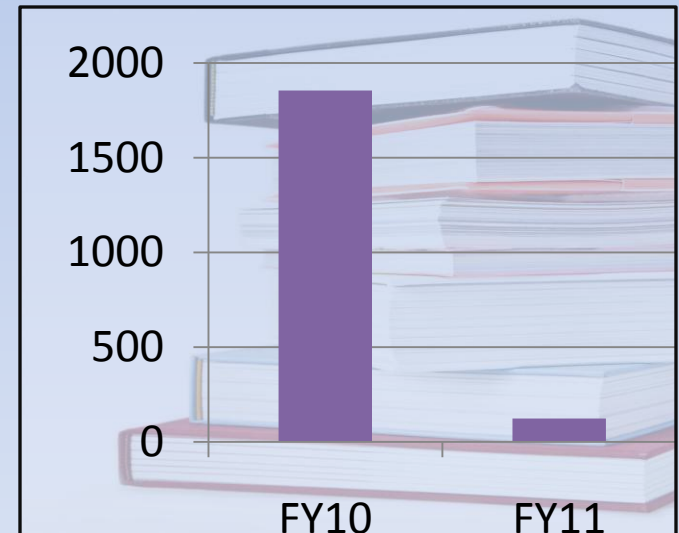
WIU Libraries are critical to the university's mission and as such should receive the bulk of its funding from central funds and cannot depend on external funds.

- The 33% development officer works with the Dean of Libraries to identify resources. Plans continue for our annual fundraising event and identifying appropriate grants and foundation dollars.
- The campaign goal for University Libraries is 1.5 million and we are at 50 percent of the goal (\$567,912).
- The library needs resources for scholarships, information literacy curriculum, collection materials, compact shelving, and digitization projects.

Collection Materials

No increase in funding for 8 years (FY10 budget \$1,571,200) and additional lost 3.5% for FY11 (currently \$1,516,200)

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



Books purchased during FY10 - 1854

Books purchased during FY11 - 123

New Operating/Base Resources

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	
TOTALS		328,214	80,000	0

Facilities over 100,000

Priority Number	Title of Funding Request	Continuous 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
TOTALS		100,000	600,000

Improving the WIU Libraries' Experience

