



2011 Budget Requests

WIU Libraries

Phyllis C. Self, Dean

March 30, 2010

FY 2010 University Libraries Budget

Personnel Services	3,331,751
Operating Budget	204,300
Library Materials (44 Departments – 4 colleges)	1,571,200
Total	5,107,251

Library Personnel

Administrative

(Dean & Associate Dean) 2

Academic Support Professional

(Development Officer) 1/3

Faculty (as of 3/15/10) 17

Civil Service 41.5

(21.5 report directly to Assoc. Dean)

Students 61

Mission

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.

A Brief Review of the Division's Goals and Objectives for FY10

- Goal 1: Support Student Learning
- Goal 2: Acquire, preserve, protect and assess current and future collections of the library
- Goal 3: Develop and implement an educational program on scholarly communication and publishing or improved access and dissemination of information
- Goal 4: Create usable attractive 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

FY10 Accomplishments

Learning Enhancements

- Participated in all WIU Higher Learning Commission/NCA Taskforces
- Conducted LibQUAL+ survey
- Began digitizing regional oral histories and Sequel annuals
- Improved computing environment

Digitizing the Sequels

THE
1914
SEQUEL

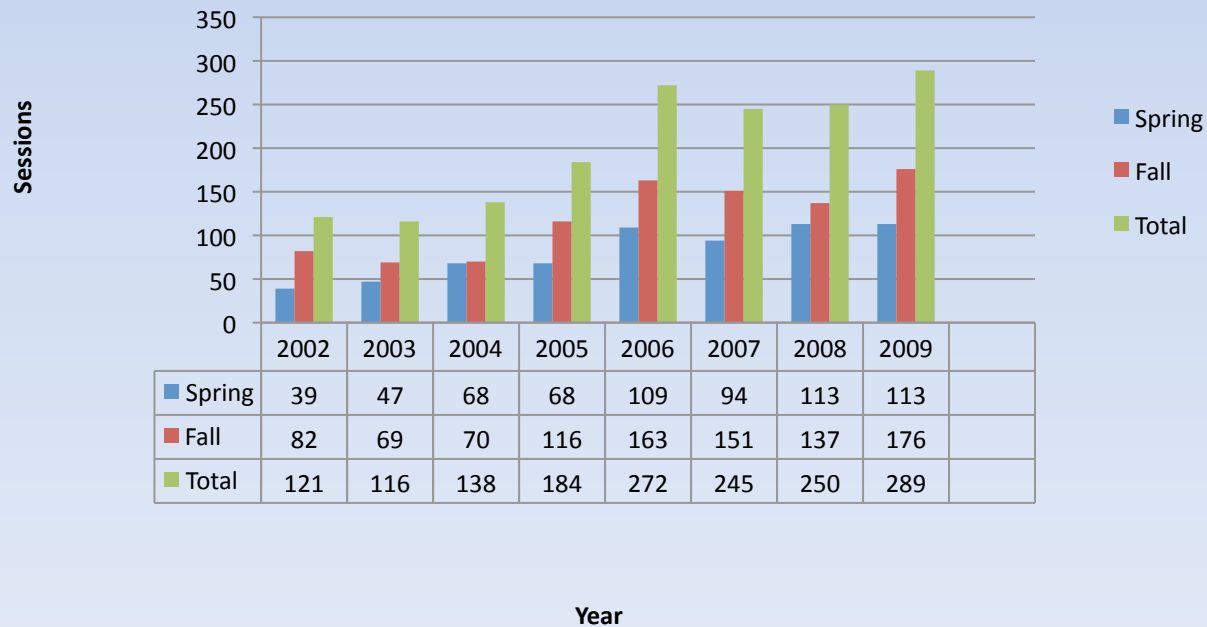


FY10 Accomplishments

Learning Enhancements

- Library Instructional Sessions

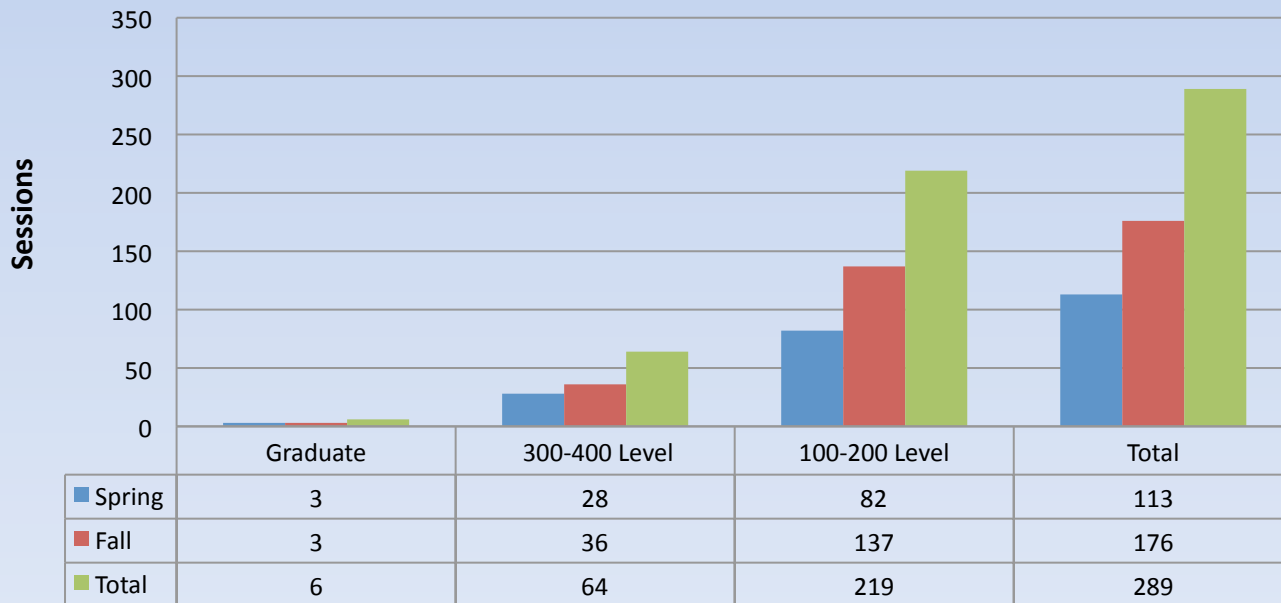
Library Sessions Taught by Year 2002-2007



FY10 Accomplishments

Learning Enhancements

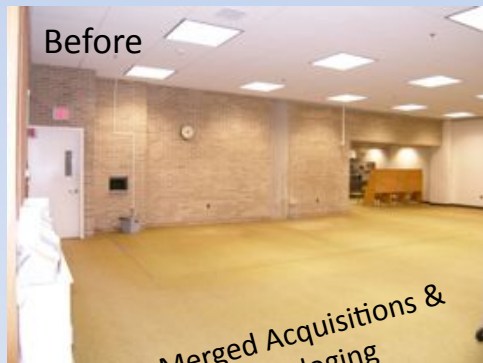
Library Instruction Sessions by Course Number-2009



FY10 Accomplishments

Fiscal Responsibility

- Improved workflow by consolidating like and related functions



Merged Acquisitions & Cataloging



After



Consolidated Circulation & Interlibrary Loan into Access Services



FY10 Accomplishments

Fiscal Responsibility

- Improved collections and service points to facilitate use



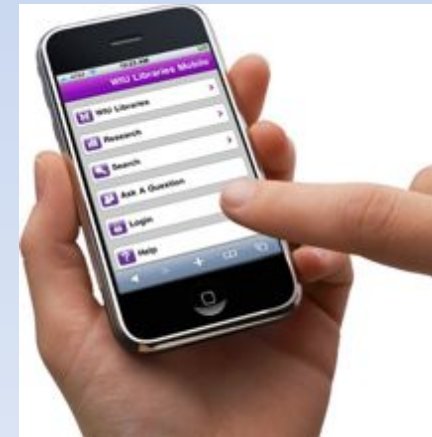
FY10 Accomplishments

Fiscal Responsibility

- Upgraded technology and increased usage of technology to support library operations



Mobile Devices staff development



FY10 Accomplishments

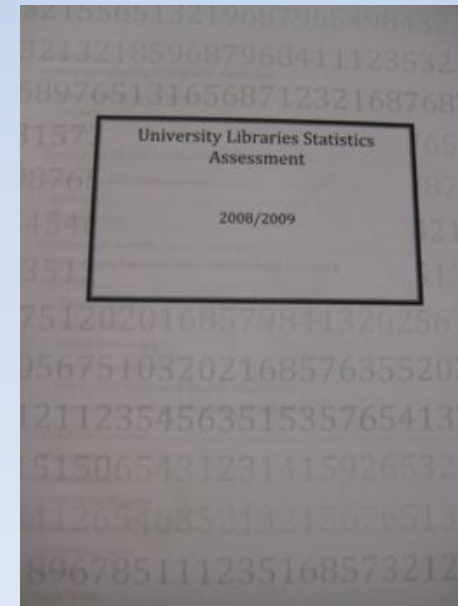
Fiscal Responsibility

- Implemented Continuing Assessment of Library services and operations



The screenshot displays the LibQUAL+ website interface. At the top, the LibQUAL+ logo is visible with the tagline "Charting Library Service Quality". Below the logo is a navigation menu with tabs for "Survey Management Center", "ABOUT", "ANALYTICS", "NEWS", "PUBLICATIONS", and "EVENTS". The main content area is divided into several sections:

- What is LibQUAL+?**: A section explaining the suite of services used by libraries to collect, track, understand, and act upon users' opinions of service quality.
- THE BIRTH OF LIBQUAL+®**: A section detailing the program's origins, mentioning Fred Heath and Colleen Cook.
- THE LIBQUAL+® SURVEY**: A section describing the survey's history and participation by libraries worldwide.
- NEWS**: A section listing recent news items, such as "LIBQUAL+® Lite Dissertation by Martha Kurlikou Now Available via IDEALS 2011" and "LIBQUAL+® Training Sessions - Boston, MA".
- EVENTS**: A section listing upcoming events, including "2010 LIBQUAL+® and Beyond - Glasgow, Scotland" and "2010 Introduction to LIBQUAL+® - London, England".
- PUBLICATIONS**: A section listing research articles, such as "Getting Staff Involved in Assessment at the University of Connecticut Libraries" and "Practical Lessons Drawn From Ten Years of Library Service Quality in a Research Library".



FY10 Accomplishments

Partnerships, Community Engagement & Outreach

- Internal

Student Assistant Gala



FY10 Accomplishments

Partnerships, Community Engagement & Outreach

- University



MCAD



Tech Fest



Homecoming

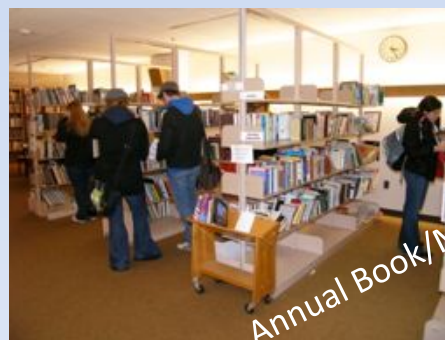
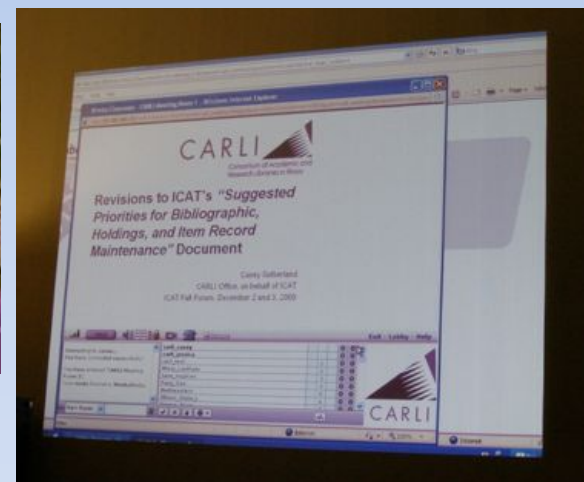


WIU Author Event

FY10 Accomplishments

Partnerships, Community Engagement & Outreach

- External



ALS Award for the "Text Me" video

"Rural Libraries: Preserving Heritage, Building the Future with Community Informatics"
LSTA grant - funding was redirected to support libraries

FY10 Accomplishments

Diversity

- Pursue hiring culturally diversified student assistants and faculty
(20% of current student employees are culturally diverse)
- Sponsored two faculty lectures and one exhibit during Black History Month

BHM Programs

- "Ben Fletcher: Iron Determination and the Power of Black Labor," lecture by Peter Cole, History department



- "Louisiana's Creoles of Color: Family Stories of Cultural Identity," lecture by Jeffery Darensbourg, University Libraries

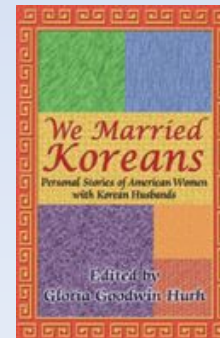


Diversity in Our Collections



FY10 Accomplishments Internationalization

- Continued to add materials to our Asian collections
- Added art work from India and China in the Malpass Library
- Hosted book talk “We Married Koreans: Personal Stories of American Women with Korean Husbands”





New Chinese artwork



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

FY10 Output Measures

10 Most Frequently Used Journals (via SFX)

- 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

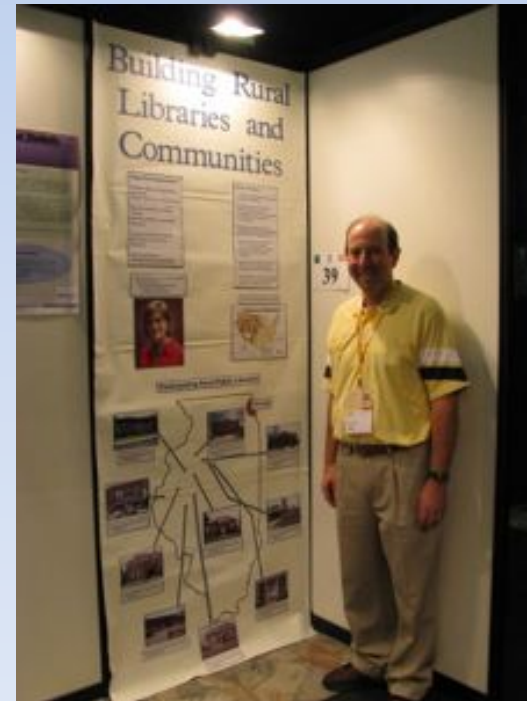
FY10 Output Measures

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 wikis, blogs, libstats)
University Relations	1,041,292
Admissions	1,023,190

Funds used to Enhance Accomplishments & Productivity

- Foundations Funds – used to purchase:
 - Abbyy FineReader Digitization software
 - Color Scanner for Music Library
 - 4 panel Chinese artwork in Malpass Library
- NNLM grant of \$38,830 to promote MedlinePlus.gov and provide regional outreach to support Nursing
- CITR awarded travel stipends of \$1,000 each to two faculty members.



Brian Clark – poster display at the IFLA conference in Milan, Italy

Budget Enhancement Outcomes for FY10

- The Provost Office provided the Library with a one-time allocation of \$48,000 additional student help dollars



FY11 Goals

- Goal 1: Support Student Learning
 - Enhance and support the development of technology driven physical and online learning environments
 - Cultivate curricular innovation and instructional excellence in the Libraries' instructional programs
 - Support training and instruction in the use of educational technologies to promote academic success and lifelong learning

FY11 Goals

- Goal 2: Acquire, preserve, protect, catalog and assess current and future collections
 - Conduct ongoing assessment of the libraries' print and electronic collections
 - Obtain physical or electronic access to information resources required for students to learn and faculty to teach
 - Collect print and online resources
 - Secure funding for security enhancements to libraries

Benefits of CARLI membership

	Western Illinois University INVESTED	For these products and services Western Illinois University would have spent
CARLI membership	\$10,000	
I-Share	\$24,378	\$324,825
Other CARLI managed systems (SFX, CONTENTdm)	\$0	\$22,551
Subsidized Products and Services	\$650	\$66,719
Brokered Products and Services	\$216,860	\$272,951
One Time Electronic Resource Purchases	\$6,600	\$16,500
Education, training and networking		\$2,450
ILDS	\$0	\$4,500
In addition, Western Illinois University received the following awards of consortial funds		
Collection Enhancement Award		\$0
Digitization Awards		\$790
Total FY 2009	\$258,489	\$711,292

FY11 Goals

- Goal 3: Develop and implement an educational program on scholarly communication and publishing on improved access and dissemination of information
 - Educate the Libraries' faculty and staff about scholarly communication issues
 - Engage the University community in discussions about issues related to scholarly communication
 - Identify unique collections for digitization

FY11 Goals

- Goal 4: Create usable, attractive physical and virtual spaces to support library activities and student learning
 - Secure funding to provide a welcoming and sustainable environment
 - Create welcoming environments to the libraries physical and virtual spaces

Creating attractive spaces

4th floor Gov/Docs area



3rd floor area – we hope to receive a broadband stimulus grant of \$75,000 to upgrade physical space



Library storage



Archives'
storage

FY11 Goals

- Goal 5: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information
 - Secure permanent funding for a sustainable 4-year replacement cycle of technology
 - Develop web-based databases, applications, gateways, resource guides and other technologies
 - Enhance the access and use of library collections

Computer needs

We are currently down by 30 computers in our 2nd floor Reference area.



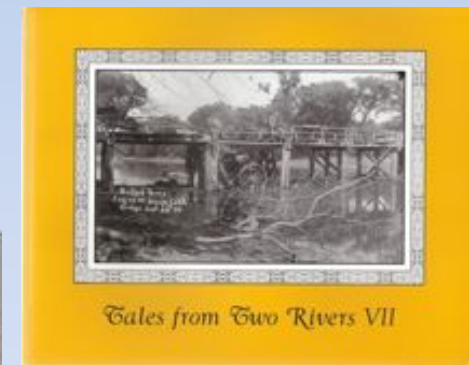
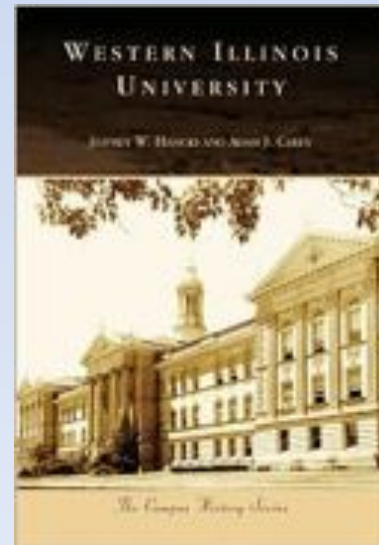
FY11 Goals

- Goal 6: Establish WIU Libraries as a regional resource
 - Migrate regional archival and special collections into WIU's Digital Library
 - Support the cultural and economic development of the region
 - Provide service to unserved and underserved citizens of the region
 - Provide opportunities to increase cultural awareness as well as an appreciation of our regional character

Archives' projects



Archives Workshop



FY11 Goals

- Goal 7: Foster library faculty and staff development in order to deliver better service to our library users
 - Encourage faculty and staff to seek opportunities for research, scholarship, professional development and training
 - Encourage the hiring, retention, and promotion of faculty and civil service employees from racially and ethnically diverse backgrounds
 - Ensure adequate training of faculty and staff
 - Review and improve library operations and support

FY11 Goals

- Goal 8: Raise the external fundraising profile of WIU Libraries
 - Raise \$150,000 in donations
 - Develop goals for the Atrium Society
 - Establish gift levels for donations following Foundation Office practices

Working with C. T. Wise's class to develop a new brochure and bookmark showcasing our new funding levels for the Library Atrium Society

Technology Goals and Objectives

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

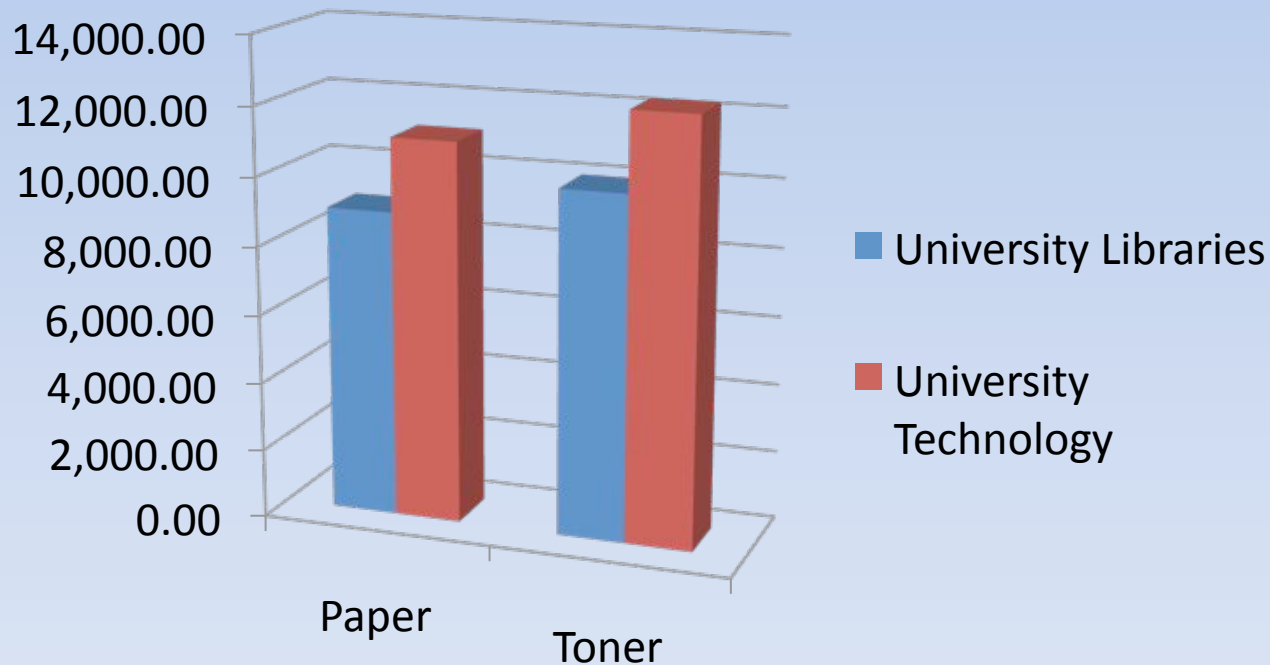
- Secure permanent funding for a sustainable 4 year replacement cycle of technology, including accompanying support services
- Redesign the library's website to improve marketing, functionality and access to resources and services
- Utilize technology to eliminate redundancies in acquiring, processing and managing print and digital information
- Encourage the use of social networking and mobile computing to develop a sense of community within the library and beyond

Internal Reallocations and Reorganizations: WIU – Macomb

Planned FY11 reallocations or reorganizations

- In FY10 we are initiating a study of our Service Models which may result in mergers of service units and changes in job descriptions. Our focus will be on supporting Student Learning and Fiscal Responsibility.
- In addition, to eliminate/reduce the amount spent from our appropriated budget on printing costs, we established a committee to explore options for print charging for our students and patrons which we hope to take effect August 2010.
- The focus of all our reallocations is to improve library efficiencies, services (teaching/learning and research) and access.

FY10 Printing Costs



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

Internal Reallocations and Reorganizations: WIU – Macomb

New funds received

- In FY10 we received a one-time increase of \$48,000 to support the increases in our student wage budget as a result of minimum wage increases. Minimum wage increased from \$7.75 to \$8.00 and will increase to \$8.25 in July 2010.

Internal Reallocations and Reorganizations: WIU– Macomb

Additional funds requested (but not received) for the following:

- Flexible Instructional Classroom Facility
- Collection Development funds
- Information Literacy
- Nursing/Science Librarian and collection materials
- Online International Government Organization Information Initiative

Internal Reallocations and Reorganizations: WIU – Macomb

Planned FY11 reallocations or reorganizations

- Dean Self and Stephanie Sellers, Development Director, will work strategically to engage current and prospective donors
- The Library Atrium Society will be undergoing a transformation with new giving levels
- WIU Libraries will work with key donors to create collection endowments and encourage membership in the Libraries' Atrium Society
- Reorganization may be an outcome of our Service Models Discussions

Internal Reallocations and Reorganizations: WIU – Macomb

Planned FY11 reallocations or reorganizations

- We have submitted a proposal to the Illinois State Library to obtain \$75,000 of federal broadband stimulus money to improve our technology infrastructure within the Malpass Library.
- 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 surrounding areas to preserve unique content to contribute to historical records.
- We plan to submit additional grant proposals in FY11 where appropriate.

Internal Reallocations and Reorganizations: WIU – Macomb

Long-Term External Funding Goals

- WIU Libraries will continue to seek outside funding to support collections, outreach, and technology where appropriate.
- WIU is currently in the midst of a capital campaign. WIU Libraries has a goal of more than one million dollars.
 - *Our current fundraising statistics (2/18/10) show we are at \$57,352 with our annual goal of \$75,000 (76.47%)*
 - *The WIU campaign goal is \$1.165 million – funds raised to date are \$470,582 (40.39%)*

Internal Reallocations and Reorganizations: WIU – Quad Cities

Planned FY11 reallocations or reorganizations

- Currently under review at the Quad Cities campus is the expansion of its physical facility.

New Operating Resources

Not Associated with New Degree/Certificate Development

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

Collection Materials

*There has been no increase in funding for 8 years
(currently \$1,571,200)*

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

New Operating Resources

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

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

Scholarly/Professional Activities

Scholarly/Professional activities:

- Book publications
 - 2 books by 1 faculty member*
- Chapter/monograph/refereed article publications
 - 13 publications by 6 faculty members*
- Creative activities
- Conference presentations
 - 3 International presentations by 2 faculty members*
 - 9 Domestic presentations by 6 faculty/administrators*

University Libraries Staff



Improving the WIU Libraries' Experience

