

# University Libraries

## FY15 Planning and Accomplishment Guidelines

### Western Illinois University

Written Reports Due March 18, 2015

Directors' Presentations March 24, 2015

Deans' Presentations March 25, 2015

**Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University-Macomb and Western Illinois University-Quad Cities as appropriate.**

### Current Year Fiscal Year 2015

#### I. Accomplishments and Productivity for FY15

- A. Give a brief review of the division's goals and objectives for FY15.
  - a. Enhanced Culture for Teaching and Learning
    - Continue our primary function of educating our student, staff, faculty and community users in as many ways as possible, those at a distance as well as those on the Macomb and Quad Cities campuses.
    - Plan and employ strategy for creating stronger connections, and embeddedness between library instruction and department courses
    - Continue to digitize the Laws of Illinois and expand our Digital Collections in order to enhance access for faculty, staff, and student researchers.
    - Continue with developing and maintaining our collection while working with the 20% reduction in funding for acquisitions.
    - Investigate the purchase of popular and scholarly e-books.
    - Continue to examine the relocation of archival materials from the first floor storage facility.
    - Continue work on a Streaming Music Recitals Archive of faculty and student music recitals.
    - Update all outdated equipment.
    - Promote the integration of technology in improving the quality of library reference, course-based and for-credit instruction and library programming.
    - Provide Patent and Trademark outreach.
    - Continue to assess library support for academic programs undergoing review or accreditation.
  - b. Fiscal Responsibility and Accountability
    - Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information through our consortial relations to maximize use of materials and expenditures.
    - Continue to raise funds through development work.
    - Host events to obtain external funds.
    - Create more diversity in student/staff employment.
    - Continue gathering statistics to assess usage patterns across the hours of operation.
    - Assess training opportunities for staff development.

- Continue with training for all library personnel.
  - Continue to update web display of database usage. Since 1998, WIU Libraries has regularly compiled library database usage statistics across all disciplines. We continue to update web usability to ensure information is current and accessible.
  - Improve procedures and campus-wide compliance with the records management program. (Goal 6, Action 3)
- c. Enhance Academic Affairs Role in Enrollment Management and Student Success
- Continue working with campus offices on diversity initiatives, including women's history and African-American history.
  - Seek to be actively involved in digitization efforts to bring our materials and services to distance learners.
  - Library faculty will continue to teach bibliographic instruction sessions.
  - Further library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course will be encouraged.
- d. Focus on International Recruiting and Education Opportunities
- Seek to develop new honors courses which would appeal to international students
  - Continue to provide tours and basic library skills instruction for WIU International students, and international high school exchange students.
- e. Facilities Enhancement and Technology Support
- Continue transition to the Riverfront Campus. With a projected move-in date of summer 2014, our main focus will be to weed the collection thoroughly before moving it. Additionally, process the curriculum materials being donated by the College of Education and Human Services for the QC Library.
  - Continue to work with university officials on upgrades/repairs to existing building issues:
    - o West entrance doors replacement (including framework) due to salt damage;
    - o Roof repair – still having trouble with leaks on the 6th Floor in the CITR offices;
    - o Replacement of missing ceiling tiles on 2nd floor (around 50 tiles); and
    - o Replacement of floor coverings throughout the Malpass Library.
  - Look at including more wireless routers in Malpass Library to increase patron connectivity.
- B. List the most important divisional accomplishments for FY15 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.
1. Enhanced Culture for Teaching and Learning

- a. Maintain rigor and high academic standards
  - Fully staffed extended hours of operation while ensuring compliance with and consistency of library policies and practices.
  - Provided assessment document examining library support for academic programs scheduled for review or accreditation.
  - Assessed library support for all academic programs scheduled for review or accreditation.
  - Provided library access to 491,653 physical library users.
  - Provided reserve material requested by faculty for students to use for 599 classes.
  - Supported U100 Courses by holding QR code scavenger hunts. Sixteen U100 sections came to the library to learn about library tools and services through the activity with approximately 350 students participating. The activity ties the digital and physical library experience together using mobile technology to guides students through main library services and spaces.
- b. Support for Quad Cities Riverfront campus
  - Provided technological assistance in planning, moving, and setting up the new library location. Helped in transferring older but useable equipment and furniture to locations on the Macomb campus.
  - Created a paperback (popular reading) collection at the new library space.
- c. Support for the enhanced scholarship model
  - Provided an opportunity for five (5) incoming freshman to participate in the new Malpass Library Security team through the freshman work study program. A total of eleven (11) student positions were given to new freshman across the library system as part of this program.
- d. Continued focus on the expanded scope of the Centennial Honors College
  - The Malpass Library provided space for the Honors College and allowed the use of facilities such as the Garden Lounge. The library also cosponsored events such as Constitution Day.
- e. Increase focus on internships and service learning opportunities
  - Provided job experience opportunities for student workers and intern students. Students participated in full scale professional activities including planning, development, and evaluation processes.
  - Designed a unique Post-MLS graduate assistantship in Archives. Graduated our third student in 2014 and successfully recruited our fourth in fall 2014.
  - Worked closely with Campus Recreation to research and design a permanent exhibit on the history of campus recreation for the Spencer Recreation Center.
- f. Support undergraduate and graduate research opportunities
  - Continued to provide leadership in the development of cross-unit workflows to facilitate the streaming performance Music Recital Archive for the Music Library and School of Music. During 2014 digitized more than 480 CDs, cassette tapes and ‘born-digital’ audio files and concert programs produced by the WIU School of Music and held by WIU Libraries (1997 to present). All music tracks and programs are now available to WIU-affiliated users online (<http://www.wiulibraries.org/recitals>), and accessible via the WestCat catalog. All digital objects are also carefully backed-up on local servers in preservation formats.
  - Added IPA Source which is a music database providing transcriptions & literal translations of opera arias and art song texts (11,000+ titles).

- Upgraded our IOP (Institute of Physics) journal package. We cancelled 3print titles to receive 69 online titles.
  - 228 ebooks purchased with money provided by provost and end of year savings.
  - CARLI upgraded EBSCO Academic Search Premier to Academic Search Complete - now has 10,650 full-text titles.
  - EBSCO and CARLI provided 1 year of CINAHL Complete, the full-text version of the current version.
  - The average student/faculty member downloaded on average over 300 articles from library databases. If these had been ordered on interlibrary loan at 20-25 dollars each, it would total over 7.5 million. The small library collection budget is supporting a lot of research.
- g. Support special program for women in the sciences and government
- In November, the Libraries sponsored a presentation by undergraduate Paris Hamm, who discussed her award-winning research in mycology.
- h. Support scholarly/professional activity
- The WIU Libraries website remains one of the most popular destinations on campus, ranked 6th among all WIU sites in 2014. The only WIU sites used more than the library were the WIU homepage ([wiu.edu/index.php](http://wiu.edu/index.php)) and four generic e-resource sites (i.e., Zimbra, Western Online, STARS, Single-Sign-On). The “Single-Sign-On” site edged the library this year (library 5th overall in 2013). A [wiu.edu](http://wiu.edu) design revision in 2014 removed the Libraries from a prominent masthead position potentially impairing user access.
  - The Dean of Libraries chaired and two additional library staff were members of the WIU Open Access Task Force. This stated mandated task force examined new ways that WIU could make faculty, staff, and student work freely available.
  - Completed the imaging of eight (8) major collections, including: Keokuk Dam 10 journals (proposal and update), 1st Congregational Church and St. Georges minutes, *The Surgical Journal*, Willman collection, military deeds, BOT Minutes, Ladwig/Wade collection. Also added images to the Sports collection and Alumni News collection.
  - Added regional history collections online including *Electric Power from the Mississippi*; Vols. 01-05, *Electric Power from the Mississippi*; Vols. 06-10, Irvin Willman Collection, Turner Manuscript, *Western News* 1973-11 (Nov), *Western News* 1973-01 (Jan), *Western News* 1972-11 (Nov), *Western News* 2009-09 (Sep), *Western News* 1973-04 (Apr), *Western Courier Collection* - 2005 (Jan-Mar; May), 2006 (Jan-Dec), 2007 (Oct-Dec), 2011 (Jan-Dec) and General Ross Letters.
  - Over 20,400 digital images were created during the year, representing over 440GB of bibliographic, archival and special collections data. Considerable care and skill was exercised to effectively capture digital images of articles, texts, letters, printed images, realia, and much more in formats appropriate for web presentation and digital storage/preservation.
  - During 2014 e-processed (e.g., formatted, stylized, database production, etc.) 337 citations for works published in 2013 by WIU authors for the library’s annual printed bibliography and WIU Authors Database. (See: [http://wiulibraries.org/wiuauthors/biblio\\_search.php](http://wiulibraries.org/wiuauthors/biblio_search.php))
  - Celebrated scholarship at WIU by holding the tenth annual WIU Authors Reception where the Libraries displayed many of the year’s 300+ works.

- Sponsored scholarly events including Defending the Humanities, poet Federico Garcia Lorca, the Fall of the Berlin Wall, Young Adult Fiction in the classroom as well as other programs.

## 2. Fiscal Responsibility and Accountability

### General:

- Provided Interlibrary Loan items for WIU patrons from other libraries both in Illinois and outside Illinois.
- Maintained daily billing and overdue notices for all materials including I-Share and ILLiad.
- Cataloged and added 4903 new free federal GovWeb online titles to the University Libraries' collection – an important acquisition in times of fiscal pressures limiting the purchase of new library materials.
- Cataloged and added 2939 new free tangible (print) federal titles to the University Libraries' collection.
- Cataloged and added 321 new free IllinoisWeb and assisted with 200 Illinois new tangible government titles to the University Libraries' OPAC and collection. These materials come to the University for free as a result of our Illinois Depository Library Program participation.
- Cataloged and added 774 paper maps.

### a. Identify further costs savings to meet challenges in the FY16 budget

- The library cut standing orders and bought almost no new books until a last minute influx of funds from the Provost late in the year.

### b. Identify alternative funding sources

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### c. Develop college priorities in fundraising

- A new full-time development officer was hired for the University Libraries.

## 3. Enhance Academic Affairs Role in Enrollment Management and Student Success

### General:

- Library faculty and staff at the Macomb campus and Quad Cities libraries taught 255 library bibliographic research sessions during the calendar year at all levels (100-700). These included specialized subject lessons for Agriculture, Biology, Chemistry, Geology, Educational Leadership, Marketing, and College Student Personnel courses among others.
- Five library faculty, which included the Dean of Libraries, taught 11 course sections, approximately 220 students, for the U100 Personal Growth and Well-being course.
- Three sections of LIB201 were held with total enrollment of 48, including 24 students in summer.
- To accommodate students during midterms and finals, hours were increased. At the midpoint of the semester, hours were increased 6 hours a week. Six more hours were

added for finals week. The library was open a total of 3227 hours for the year.

- A less restrictive legal copyright reserve policy was established.
  - Designed, developed, and published READ posters as an informal learning support to foster community, diversity, and connection between the University Libraries and the campus and surrounding community.
  - Hosted tutors for Academic Services, Writing Center, and Math Department.
- a. Implement undergraduate, graduate, and international recruitment plans for each department/school
    - Hosted and helped area high school classes doing research. The Librarians for Literacy service project at West Prairie Middle School Library included purchasing books for their collection, as well as librarians helping at the school.
  - b. Continue to expand Distance Learning opportunities
    - Supported Adobe Connect web conferencing for RPTA 390, EDL 680, and EDL 681 courses including graduate assistant training in system use. The library service allows instructors to teach from off campus to multiple locations, including classrooms in Macomb, the Quad Cities, and other extension facilities.
  - c. Provide opportunities for non-degree seeking students
    - Non-degree students were supported by the library the same as all other students.
  - d. Maintain participation in the Building Connections mentoring program
    - Not applicable.
  - e. Review effectiveness of the revised FYE program
    - Not applicable.
  - f. Implement enhanced campus-wide advising procedures
    - Performed outreach design service for WIU Career Development Services to enhance the usability of student career materials including resume and reference page writing instructions. The partnership highlights the value of library instructional design in developing critical student information resources and the libraries commitment to developing and collecting resources to support student career development.
  - g. Enhance access, equity, and multicultural initiatives for entire campus community
    - Planned, organized, and publicized our 7<sup>th</sup> annual Banned & Determined celebration of American Library Association Banned Books Week.
    - Hosted and co-sponsored many applicable events including A is for Arab, Women's History Month panel, and the 5-part series on Created Equal: America's Civil Rights.
4. Focus on International Recruiting and Education Opportunities
- General:
- Library faculty instructors provided twenty group tours of the Malpass library. Ten tours were given for University 100 sections. An additional 10 tours were held for WIU International students from a range of countries including, Brazil, China, Mexico, and Denmark.
- a. Increase the number of international students
    - The library remained a welcoming environment that continued to be used heavily by

international students.

- b. Increase number of study abroad participation and opportunities
    - Made plans to send a library faculty member on a one year sabbatical to a Danish folk school.
  - c. Develop academic partnerships with international institutions of higher learning
    - The library will host visiting scholars from both Denmark and Algeria next year.
  - d. Strengthen relationships with embassies and host countries
    - Not applicable.
5. Facilities Enhancement and Technology Support

General:

- Updated signage on end caps to reflect shifting changes. Shifted over 17,548 shelves worth of materials (# includes main collection only) and updated the end tags and maps for each of the 8 wings in Malpass Library.
  - Established a closed storage area containing 1356 shelves for the purpose of moving reference, government publications, music periodicals and archival material from the 1st floor storage area to a better climate on the 2nd floor in closed stacks.
  - Determined what materials needed to be moved out of the storage area on the first floor to the closed storage area on the 2nd floor. Over 200 items were cleaned one by one and brought to the new 2nd floor closed storage area.
  - Moved periodical materials from Physical Sciences Library to 3rd floor of Malpass. Periodicals collection is currently being shifted to make room for periodicals from storage and the Physical Sciences library.
- a. Support for the Center for Performing Arts  
Not applicable.
  - b. Renewed funding for classroom renovation  
Not applicable.
  - c. Support major capital budget initiatives  
Not applicable.
  - d. Continue to facilitate the University Technology consolidation and support uTech initiatives
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C. Indicate measures of productivity by which the unit’s successes can be illustrated.

Service Measure	2012	2013	2014	Change from 2013 to 2014
Circulation	42,432*	35,937*	35,073*	2% decrease
E-Book Downloads	2,393	6,377	19,315	203% increase
WIU Digital Collection Use+		28,099	97,932	249% increase

<b>Reserve Use (Traditional)</b>	5,598	6,784	12,418*	83% increase
<b>Reserves (courses)</b>	296	360	559*	55% increase
<b>E-Reserve Use+</b>		9,085	11,483	26% increase
<b>E-Reserves (courses)</b>	61	48	58	21% increase
<b>Gate Count</b>	476,709	419,345	491,563*	17% increase
<b>Instructional Programs</b>	304	303	255*	16% decrease
<b>Interlibrary Loan (borrowed)</b>	14,995	15,069	17,030*	13% increase
<b>Interlibrary Loan (loaned)</b>	13,819	13,455	13,817*	3% increase
<b>E-Journal Titles</b>	55,062	58,521	55,441	5% decrease
<b>E-Journal Use+</b>		328,914	304,491	8% decrease
<b>Reference Questions</b>	6,019	6,212*	9,585*	54% increase
<b>Web Pages Viewed</b>	254,587**	791,502	781,788	1% decrease

+category added 2014

\*includes branches

\*\*from off-campus only

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

1. Western Illinois Foundation funds

- The Music Sale raised \$532 for the Music Foundation Account. The annual Library Book sale raised \$1,944.21 for the Library Atrium Society foundation account. Swofford Funds were used to purchase 20 new computers for the classrooms \$17,380 and renew popular magazine subscriptions \$713.46. Malpass Funds were used to purchase an additional Bookscan Station for the 2nd floor public area \$4,645 and four laptops with docking stations to replace outdated Librarian laptops \$6,108.44.

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

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3. Grants, contracts or local funds

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

- Funds saved from the retirement of Marilyn Shelley and another open position were reallocated to fund a 100% development director position for University Libraries.

5. Other fund sources



- The Curriculum Library book sale raised \$1,055.50 to be used to purchase new library materials.

E. For the calendar year January 1, 2014, to December 31, 2014, provide the total number of scholarly/professional activities in your area for the following categories:

BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
		Dom.	Int'l	Dom.	Int'l
0	6	7	1	8	3

**II. Budget Enhancement Outcomes for FY15**

For each budget enhancement received in FY15—temporary or permanent—( i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

**Budget Year  
Fiscal Year 2016**

**III. Major Objectives and Productivity Measures for FY16**

- A. List the most important goals and objectives the division will pursue in FY16, and how these actions will be measured/assessed.
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- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
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- C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- a. Enhanced Culture for Teaching and Learning
- Continue our primary function of educating our student, staff, faculty and community users in as many ways as possible, those at a distance as well as those on the Macomb and Quad Cities campuses. (Goal 2, Action 1) (long-term)
  - Plan and employ strategy for creating stronger connections, and embeddedness between library instruction and department courses . (Goal 2, Action 5) (long-term)
  - Continue to digitize the Laws of Illinois and expand our Digital Collections in order to enhance access for faculty, staff, and student researchers. (Goal 2, Action 5) (long-term)
  - Continue with developing and maintaining our collection while working with a continued reduction in funding for acquisitions. (Goal 2, Action 5) (long-term)
  - Investigate the purchase of popular and scholarly e-books. (Goal 2, Action 5) (long-term)
  - Continue to examine the relocation of archival materials from the first floor storage facility. (Goal 2, Action 5) (long-term)
  - Continue work on a Streaming Music Recitals Archive of faculty and student music recitals. (Goal 2, Action 5) (long-term)
  - Update all outdated equipment. (Goal 2, Action 5) (long-term)
  - Promote the integration of technology in improving the quality of library reference, course-based and for-credit instruction and library programming. (Goal 2, Action 5) (long-term)
  - Provide Patent and Trademark outreach. (Goal 2, Action 5) (long-term)
  - Continue to assess library support for academic programs undergoing review or accreditation. This year, Nursing will be emphasized. (Goal 2, Action 5) (long-term)
- b. Fiscal Responsibility and Accountability
- Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information based on the recommendations of the WIU Open Access Task. (Goal 2, Action 5) (long-term)
  - Use the new library development officer position to reexamine library development program and move forward with an aggressive and well planned library development program to raise funds for the libraries. (Goal 5, Action 3) (mid-term)
  - Host events to obtain external funds. (Goal 5, Action 3) (short-term)
  - Create more diversity in student/staff employment. (Goal 1, Action 6; Goal 1, Action 11) (short-

term)

- Continue gathering statistics to assess usage patterns across the hours of operation. (Goal 2, Action 1) (long-term)
- Assess training opportunities for staff development. (Goal 2, Action 1) (long-term)
- Continue with training for all library personnel. (Goal 1, Action 14) (long-term)
- Continue to update web display of database usage. Since 1998, WIU Libraries has regularly compiled library database usage statistics across all disciplines. We continue to update web usability to ensure information is current and accessible. (Goal 2, Action 5) (long-term)
- Improve procedures and campus-wide compliance with the records management program. This year, we will expand this to include the Quad Cities campus. (Goal 6, Action 3) (mid-term)

c. Enhance Academic Affairs Role in Enrollment Management and Student Success

- Continue working with campus offices on diversity initiatives, including women's history and African-American history. (Goal 2, Action 1) (long-term)
- Seek to be actively involved in digitization efforts to bring our materials and services to distance learners. (Goal 2, Action 1) (long-term)
- Library faculty will continue to teach bibliographic instruction sessions and to also teach faculty staff tools such as EndNote. (Goal 2, Action 1) (long-term)
- Further library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course will be encouraged. (Goal 2, Action 1) (long-term)

d. Focus on International Recruiting and Education Opportunities

- Seek to develop new honors courses which would appeal to international students. (Goal 1, Action 7) (mid-term)
- Continue to provide tours and basic library skills instruction for WIU International students, and international high school exchange students. (Goal 1, Action 7) (long-term)

e. Facilities Enhancement and Technology Support

- Enhance the Curriculum Library by installing new shelving and a new circulation desk. (Goal 5, Action 4) (short-term)
- Continue to work with university officials on upgrades/repairs to existing building issues (Goal 5, Action 4) (long-term):
  - Replacement of floor coverings throughout the Malpass Library.
  - Look at including more wireless routers in Malpass Library to increase patron connectivity. (Goal 5, Action 4) (long-term)

#### **IV. Technology Goals and Objectives**

- A. List the most important technological goals and objectives the division will pursue in FY16, and how

these will be measured/assessed.

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- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
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- C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
  - Improve the existing wired and wireless network infrastructure. Ongoing, long term, Goal 5d, 1h, 1f.
  - Secure permanent funding for a sustainable four year replacement cycle of technology. Ongoing, long term, Goal 5, not a sub bullet to pin directly to, 1h, 1f.
  - Upgrade the computer classrooms, room 180 and MLK with new equipment and capabilities. Improve and add additional collaboration spaces like the digital commons. Ongoing, long term, Goal 5b, 1h, 1f.
  - Promote the reduction of paper waste with support for a quota / pay for print initiative for the campus including appropriate training. Short term, Ongoing, Goal 2a. Measured by Papercut statistics and a review of budget figures for spending on paper and consumables.
  - Explore the benefits, feasibility, practicality and costs of implementing a 'phase-one' Institutional Repository (IR) primarily utilizing Open Source software and existing library and campus infrastructure. An IR would provide the University with a digital platform to promote its research, scholarship and publications -- making it all searchable and accessible to the world. The actual establishment of a 'phase-one' IR would include: documentation and workflow design, organization of internal resources and computer/technology dependencies, staff acquisition/training, coordination of activities with campus units, computer coding and web design, and other activities required to develop a functioning online platform maintained by University Libraries. To enhance portability all content and metadata would be organized, structured and preserved using normative standards, reducing barriers to future 'phase-two' platform migration possibilities. The library's Information Systems & Digitization Unit, working with partners, will investigate options and report to the Dean of Libraries over the next 12 months. Ongoing, long term, 1h.
  - Work with the Consortium of Academic Research Libraries of Illinois (CARLI) to implement the new integrated library system (ILS) expected to be purchased and fully implemented by Summer 2017. This effort will require new and intensive local configuration and training throughout WIU Libraries. This is a mid-term project over the next four years, 1h.

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

- A. What are planned FY16 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds.
  -
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
  -
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
  -
- D. How are you finding new funds?
  1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

- New development director will work to establish relationships with current donors to increase their current levels of giving as well as identifying new donors.
2. Provide an explanation of how additional resources would be used to enhance divisional objectives
    -
  3. Summarize long-term external funding goals which extend beyond FY16
    -
  4. Develop indicators to track attainment of goals
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**VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities**

- A. What are planned FY16 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds.
  - None planned.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
  - Does not apply.
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
  - Does not apply.
- D. How are you finding new funds?
  1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
    - This will be done primarily through fundraising. There are multiple new naming opportunities in the new library space including the new library facility itself. The new library development officer will on this.
  2. Provide an explanation of how additional resources would be used to enhance divisional objectives
    - Additional resources are needed in order to continue to grow our collection. The book budget has been stagnant and in some cases non-existent for a very long time.
  3. Summarize long-term external funding goals which extend beyond FY16
    - We have ongoing external fund-raising efforts specific to the Jeff Leibovitz Special Collection. Jeff's family has a yearly fund-raising golf tournament and the Collection's Steering Committee periodically applies for various grants when funds are required. In past years the Committee has worked closely with the WIU-Quad Cities Foundation officer in this process.
  4. Develop indicators to track attainment of goals
    - This will be done using a variety of measurements including the increased circulation of materials, the increased general and special library collection size and the increased usage of library space and resources.

**VII. New Operating Resources**

- A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.
- 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.
- C. Complete an *FY16 Budget Request Form* for each request listed in "A".

## VIII.

### Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY16 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
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- B. Provide specific outcomes for each facility enhancement request.
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- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
  -
- D. Complete an *FY16 Budget Request Form* for each request.