

University Libraries

FY18 Planning and Accomplishment Guidelines Western Illinois University

Written Reports Due: Directors March 9, 2018; Deans March 16, 2018

Presentations: Directors March 21, 2018 (SH 205); Deans March 28, 2018 (HH 1)

Vice Presidents' Presentations: May 3–4, 2018

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.

Note: The current edition of *Higher Values in Higher Education 2012–2022* and the *2017 Strategic Plan Supplement* for your answers are available at http://www.wiu.edu/university_planning/strategicplan.php.

Current Year Fiscal Year 2018

I. Accomplishments and Productivity for FY18

- A. Give a brief review of the division's goals and objectives for FY18.
- 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 integration 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 a continued reduction in funding for acquisitions.
 - Investigate the purchase of popular and scholarly e-books.
 - Continue to examine and implement 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 - Update all outdated equipment.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.
 - Continue to assess library support for academic programs undergoing review or accreditation.
 - Move the Physical Sciences Library collection to Malpass Library and close the PSL. This will include the deselection and shifting of materials.
 - 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 Force.
 - Use the 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.
 - 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. Provide advanced cataloging training to cataloging staff from ALA to develop skills lost recently to attrition.
 - Improve procedures and campus-wide compliance with the records management program. This will include examining moving it to another place on campus.
 - 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 and to also teach faculty/staff tools such as EndNote and open education resources
 - Library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course will be encouraged
 - 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
 - Continue to address and eradicate mold issues in Malpass
 - Continue to work with university officials on upgrades/repairs to existing building issues
- B. List the most important divisional accomplishments for FY18 and document how these accomplishments support the goals and objectives of the University, including specific *Strategic Plan 2012–2022* and *2017 Strategic Plan Supplement* accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

- Fully staffed hours of operation while ensuring compliance with and consistency of library policies and practices.
- Assessed library support for all academic programs scheduled for review or accreditation.
- Completed the digitization of over forty years of WIU recitals (1970-2014).
- Implemented a “Name That Tune” contest to identify the tracks of WIU recitals missing their programs. Without the programs, these recitals cannot be added to the online WIU Recital Archive. Most of the programs were identified.
- Several hundred new fiction books added to general collection and popular reading section and cataloged through donations from New Copperfields.
- Answered thousands of reference questions from a wide range of disciplines, via e-mail, instant messaging, text, telephone, and in person. Some examples from the year include...I need:
 - books with ethnographies
 - to write a literature review for my social work 312 class (research methods) and need help finding 10 peer reviewed and 5 empirical articles on whether being in foster care has an effect on a child's mental health
 - to access magazine articles from Education Week from a WIU digital database
 - books on Polish art in the nineteenth century
 - to cite Wordsworth's poem “Ode: Intimations of Immortality from Recollections of early childhood” as published in a book
- Drafted additional online Reference Guides that provide one-stop access to LC call numbers, LC subject headings, reference books, ebooks, government documents, websites, and databases for a given topic. The most recent guides cover business history, daily life, food and nutrition, and the JFK assassination and are available at: http://wiu.libguides.com/sb.php?subject_id=82651
- Updated the second of three style manual guides, both print handout and LibGuides version.

- Enhanced the visibility of our reference staff through online written and video introductions on our webpage.
- Continued our efforts to add a roving component to our reference service, seeking out questions anywhere on Level 2 rather than solely from the Reference Desk.
- Improved LibGuides access and usability by removing redundant and outdated subject categories, adjusting the look and feel of the guide homepage, consolidating and remapping database and content assets, and revising and removing aged-out guides and content.
- Added custom data analysis to LibGuides system using the Google Tag Manager and Google Analytics, improvements include tracking outbound links to resources, providing tracking for tabbed pages and boxes, and separating internal usage data from end user statistics. These technical improvements made data collection for evaluation more accurate, useful, and efficient.
- Implemented a new open source video editing and production software (HitFilm Express). The software provides the library with a free high-end video editing resource to replace our current software that is expensive and more difficult to use.
- Library instructors participated in developing campus instructional technology policies and projects through participation on the University Council of Instructional Technology, the IT Oversight Committee, and the IT Scholarly / Instructional Alliance.



- Explore additional interdisciplinary collaboration
 - Continued cooperation with University Writing Center director and WIU Writing Program director; made changes to align our ENG180/280 sessions library instruction sessions more closely to the current curriculum.
- Continued focus on the Centennial Honors College
 - The library gardener assisted the Honors College in a plant project.
 - 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.
 - Continued to collect and service undergraduate honors theses in Archives.
- Increase focus on internships and service learning opportunities

- e. Strengthen relationships with community college and international partners
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- f. Continued support of undergraduate and graduate research opportunities
 - Continued progress on the current Leibovitz Collection “Diaries & Memoirs” traveling case. Met throughout the year with the Leibovitz Collection Steering Committee. All items have been purchased and the trunk is assembled. The committee is working on the formal curriculum to be included with the case.
 - QC Library circulated 1691 items from I-Share, which represents a 15% decrease from last year. This is to be expected with fewer students in the building. RAILS Delivery continues to be incredibly efficient in delivering requested items. Last year they supplied 94% of requested items within four working days. This year that number is 95%. Circulated 1057 items from the local collection.
- g. Support scholarly/professional activity for faculty
 - Gathered data for and created the thirteenth annual WIU Authors Bibliography, as well as helped with the reception. This year’s bibliography contained 309 citations.
 - The Information Systems & Digitization Unit continues to effectively utilize the outstanding Zeuschel OmniScan 12002 Color Planetary Scanner acquired in May 2015. This fast, high performance overhead scanning system digitizes books, newspapers and large documents. The unit digitized over 35,000 images in 2017.
 - Enhanced delivery time and efficiency of digitally created articles. With the change over to the new WorldShare OCLC article exchange. All articles are going out within 24 hours of receipt.
 - Created process to ensure that completed digital collections are having links added to the online catalog. Includes adding items to catalog when needed before adding the link.
 - Although scanning was down 11.54% for Archives, more digital collection gigabytes were generated this year (779.95GB total). While project objects were up 150%, there were 16.23% fewer images that were scanned for those projects (less pages).
 - Document Delivery, ILL, and Reserves continued their downward trends for imaging. Microfilm & Flatbed (digitization of a paper article) scanning has continued to decline as well. Rescans were down 50% --- a marked improvement --- meaning more items were imaged correctly the first time. The imaging students completed 49.42% more images last year for a total of 3,114.
 - Completed collections (Imaging)
 - Voices of the Hennepin Canal
 - A Souvenir of Macomb
 - 10 more volumes added to the Western Courier Collection
 - Added images to the sports collection and Alumni News collection
 - The WIU Libraries homepage (wiu.edu/libraries/index.php) remains the most popular destination off the wiu.edu front-page (excluding generic e-portals, e.g., Email, STARS, WO) for 2017. The Libraries homepage has held the top position every year since 2012 when WIU began capturing OmniUpdate usage statistics via Google Analytics. During 2017, Analytics identified 169,716 total WIU pages.

Top 20 WIU Home Pages — 2017CY				
Rank	WIU Page	Pageviews	Unique Visits	Avg. Page Time
1	WIU Libraries	308,601	204,871	0:02:45
2	AIMS	153,032	132,492	0:06:16
3	“The Right Choice” (Admissions)	148,196	138,988	0:06:24
4	Undergrad Application	122,234	13,622	0:01:03
5	Academics	122,151	89,328	0:00:25
6	Admissions	115,430	82,302	0:00:34
7	Academic Majors	101,127	65,149	0:00:44
8	Student Services	101,077	78,513	0:01:19
9	WIU Quad Cities	91,172	64,033	0:00:57
10	Provider Connections (COE)	90,463	72,419	0:01:58
11	Tuition	70,957	41,226	0:00:34
12	Grad Programs of Study	70,180	45,464	0:00:36
13	Intl. Application (Admissions)	66,114	5,869	0:01:31
14	WIU Employment	65,505	40,640	0:01:23
15	Academic Calendar	65,084	57,636	0:02:48
16	“Apply Now” (Admissions)	59,653	44,946	0:00:33
17	Dining Menus (Student Services)	57,576	44,332	0:03:23
18	WIU News	57,435	37,703	0:01:18
19	Courses (Registrar)	56,071	46,265	0:03:23
20	Housing (Student Services)	50,178	38,254	0:00:44
Other Highly Ranked Library Pages				
38	Library Databases	38,265	26,397	0:03:47
116	Library Hours	11,876	10,641	0:03:12
120	Music Library	11,563	8,437	0:04:30

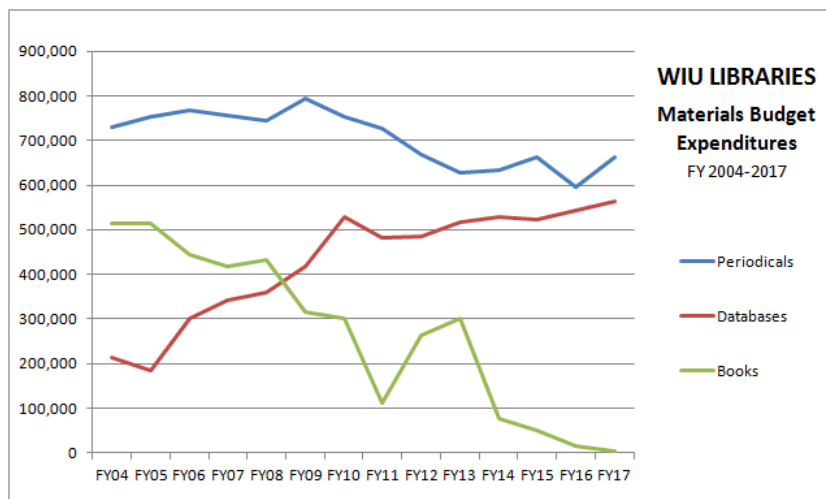
- The WIU Libraries homepage ranked 1st in campus landing visits (pages through which visitors initially entered the wiu.edu domain). Online users are discovering Western Illinois University due to innovative online resources and services delivered by the Libraries’ web presence. Almost 1 of every 2 users (48%) landing on the library homepage was a new user, totaling 72,458 new users (new guests from unique IPs). The gross number of WIU newcomers via the library (the total landing on *all* library webpages) was 86,477.
- More than 963,000 library webpages were viewed during 2017, a seven percent increase. The above table displays the Top 20 pages on the wiu.edu/libraries domain, with Google Analytics recording 459,340 page views (up 2%), and 314,809 unique visits (up 7%). The auxiliary wiulibraries.org domain is experiencing remarkable

usage as it streams WIU Music Recitals recordings, hosts the WIU Authors Database and delivers other library-related resources and services.

- During the 2017 calendar year, the WIU Libraries Research Toolbar (Firefox Extension) was downloaded by 142 new users (5,337 all-time downloads). On average, 40 WIU library users utilized the popular toolbar every day of the year. At the close of 2017 the Toolbar was retired as the Firefox v.57 release no longer supports toolbar technology. A brand new browser extension, the “WIU Libraries Research Panel” (for both Google Chrome and Mozilla Firefox browsers), was released in December 2017.
- Transitioned from retrospectively converting substantial CD holdings from the 1995-2012 era to digitizing more sporadic holdings (including cassette tape formats) from 1970-1994. Since 2013 the unit also processed the ‘born-digital’ audio files from all current concert recital programs (approximately 100 annually). The last batch of retrospective cassette tapes (and Spring 2017 recitals), were processed before the transfer of the unit’s last Web Specialist to COEHS during the past year.

User Activity -- WIU Libraries Music Recital Archive		
	Pageviews	Unique Visits
2017	16,319	10,874
2016	15,989	11,303
2015	16,638	11,902
2014	15,327	10,871
2013	2,820	1,859

- Maintained and updated weekly by the Information Systems Unit, ‘SFX-approved’ domains (curated by SFX Knowledge Base staff) are configured weekly on the library proxy server. This ongoing maintenance resulted in 18,224 active domain subscriptions and other quality Open Access resources made accessible to library users by the conclusion of 2017. It is hoped that an upgraded version of the EZproxy server software will soon be installed by uTech to facilitate changes in vendors’ https (secure) connections.
- The popularity and usage of WIU Libraries’ Digital Collections, hosted by our consortium’s ContentDM system, are growing exponentially. The total number of “views” of WIU Libraries’ digital collections increased 4% above 2016 levels, resulting in 320,152 views by online users.



2. Fiscal Responsibility and Accountability

- a. Identify further costs savings to meet challenges in the FY18 and FY19 budgets
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- b. Identify alternative funding sources
 - In September two Library Atrium Society members, Dr. Cynthia Struthers and Dr. Donna Goehner, were recognized at the gardener level. *Fatsia japonica* and *Rhapis excelsa* were presented in their honor.
 - In calendar year 2017, a total of \$36,222 was raised for University Libraries, which includes major and annual gifts, as well as bequests and gifts-in-kind.
 - Planned, organized, and staffed two book sales, raising a total of \$851.75 for the Music Library Foundation account
 - ‘A Taste of Archives’ event in August 2017 raised \$1,800
 - ‘Baskets for Books’ effort raised \$1,540.
 - Anna K. Valeva Ph.D., Associate Professor, Economics and Decision Sciences, Western Illinois University donated an *Agave potatorum* (variegated butterfly Agave) to the library. It has been placed on the 4th floor.
 - Curriculum Library held the fourth annual book sale in the library which raised \$569.00 for the Curriculum Library Fund.
 - Major gifts to the library in 2017 included:
 - \$3,000 and \$1,000 gifts to the Curriculum Library
 - \$1,000 gift to the Lwin Physical Sciences Library
 - \$1,000 gift to Archives/Special Collections Unit
 - \$2,000 GIK of two antique bookcases, located in QC Library
 - Painting valued at \$2,000 in memory of Bill Sanders
 - Music scores valued at \$1,400 to the Music Library
 - Worked in conjunction with the Curriculum & Instruction department to purchase a new Reading textbook series using money from the foundation account (63 items).

c. Develop college priorities in fundraising

General:

- Library instruction was represented by faculty membership on the President's Executive Institute to provide input about the role of library and information services in building and supporting economic growth and corporate partnership development.
- The instruction unit coordinated 304 total class sessions and events in Malpass library classrooms providing equitable access and technology support for courses, individual students, and other units requiring digital classrooms to perform computer supported teaching and training. This service is crucial to successful teaching with technology on campus for many faculty.
- Over 300 email conversations between course instructors and the library instruction coordinator were exchanged to flexibly learning space needs for classes during the scheduling process.
- Library instruction faculty participated in academic technology initiatives that supported sustainability including work on assessing the WIU Scantron system, developing a new proposal for the Adobe Cloud software suite, and developing instructional technology standards for WIU students.

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

- a. Review undergraduate, graduate, and international recruitment plans for each department/school
 -
- b. Continue to expand Distance Learning opportunities
 - Library instructors and the Library Curriculum Committee collaborated with the School of Distance Learning, International Studies and Outreach on a course proposal for an online research methods course for the Bachelor of Arts in General Studies which was approved in spring 2017 for addition to the Undergraduate Catalog.
- c. Explore additional initiatives to enhance retention and graduation rates
 - Three library faculty taught four sections of the University 100 Personal Growth and Well-being course.
 - Three librarians, including the Dean of Libraries served as Building Connections Mentors for 26 first-year students during spring and fall 2017.
 - Across all libraries 304 bibliographic instruction sessions were taught in 2017, including 42 tours. During the year 5,146 students received library instruction.
 - In 2017 library faculty in Malpass Library developed and taught 257.5 classroom hours of instruction or the equivalent of 17 credit hours.
 - Use of self-directed learning materials continued to increase; the library tutorials (LibGuides) were accessed over 90,000 times. This is a 38% increase from 2016, supporting the idea that online self-guided learning materials provides tangible benefits for learners, and sustained funding to develop, manage and maintain digital materials is warranted.
 - Collaborated with the English Department Writing Program to support changes to freshman English composition courses. Student success enriched by holding two library visits for each English 180 course. The first session provided instruction on developing basic information skills, and the second reinforced these skills by

providing an active authentic learning experience. English 180 classes were taught basic and applied information research techniques fifty-eight course periods during the year.

- The instruction unit designed and developed three video series for the First Year Experience Program to show student success stories using high-quality video testimonials messages from our top first year students. The videos are currently available for all U100 instructors to use in class, and are also on the WIU YouTube Channel.
- Library instruction faculty served as members on the Council of General Education, Honors Council, and as faculty judges and moderators for student podium presentations for Undergraduate Research Day.
- During the year 829 students received orientation and instruction in Curriculum Library resources and services, a critical resource for developing student educators.
- Overall, the Curriculum Library instructor taught 70 different classes and groups including students from: the College of Education and Human Services, the Communication Department, the Nursing Department, the Music Department, the English Department, COEHS/Admissions, and Discover Western.
- A total of nine instruction sessions were delivered by the Music Library, 167 music students received instruction (a 39% increase from 2016). At the request of the School of Music, the library held the second annual "Music Library Initiation" including an introduction to the Music Library and its resources as well as a tour for freshman music majors (33 students attended).
- Instruction sessions were held at the Quad Cities Library for thirteen undergraduate and graduate level courses in a range of subject areas including: Communications, Counselor Education, History, Human Resource Management, Museum Studies, Recreation, Parks, and Tourism, and Sociology.



- d. Increase outreach efforts with prospective students
- The Curriculum Library Coordinator worked with COEHS who brought the Western Express group of Chicago area guidance counselors to WIU. This group of 33 guidance counselors from High Schools in the Chicago area toured campus and met with the different colleges.

- e. Enhance access, equity, and multicultural initiatives for entire campus community
 - Continued to maintain and update an online guide related to ALA's Banned Books Week at: <http://wiu.libguides.com/bannedbooks>.
 - Hosted girl scout STEM program, Physical Sciences Library
 - Collaborated with Admissions to provide the first (hopefully annual) "Pop Into the Library" event providing snacks and tours of the Malpass Library to get new students familiar with the different services available.
 - Co-hosted with the Inter-Hall Council student group Therapy Dogs in the Malpass Library to de-stress before final exams week.
 - Planned, organized, publicized and hosted various campus/community programs including:
 - Geology in the National Parks
 - Peace Corps Storytellers
 - Archaeology in the National Parks
 - "Trailblazing Women in Labor and Business" for Women's History Month
 - Art in the National Parks
 - Blackout Poetry
4. Focus on International Recruiting and Education Opportunities
- a. Continue to increase the number of international students
 - Instruction faculty provided five tours of Malpass Library for WIU International Students from a range of countries including participation in International Student Orientation day.
 - Library faculty provided GIS training for students taking classes in Geographic Information Systems for the Harbin Institute of Technology Summer Institute
 - Instruction faculty represented the libraries on the Council for International Education.
 - b. Increase awareness of study abroad opportunities
 -
 - c. Develop academic partnerships with international institutions of higher learning
 - The library hosted Lemya Boughoua as a visiting scholar. She is a University Teacher with the Ministry of Higher Education, University Center Abd Al Hafid Boussoufin Mila, Algeria.
 - d. Strengthen relationships with embassies and host countries
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5. Facilities Enhancement and Technology Support
- a. Support for the Center for Performing Arts
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 - b. Enhance funding for technology updates and technology advancement
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c. Support major capital budget initiatives

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General:

- New humidity monitors were added to the building to better help the HVAC system control humidity in Malpass Library.
- All atrium beds were redesigned to reduce plant totals and update the overall appearance of the library. Plant numbers were reduced by 75 percent.
- Progress continues under our current program of mold abatement. Series of books in the Legal Reference, Government Publications, and Reference units that have required annual cleaning did not regrow mold this year.
- A consultant visited and gave a report on a progress on mold remediation.
- 2017 saw a decrease in humidity overall, both inside Malpass and out. Decreased precipitation and heat during the summer and early fall lowered dewpoints both in and out and made for better conditions within Malpass Library. The relative humidity only once exceeded 65.
- Volumes Cleaned (numbers are approximate)
 - 3rd Floor Periodicals 4,857 linear feet
 - 4th Floor Legal Reference/Gov Publications 3,541 linear feet
 - Main Collection A – DA 3,604 linear feet
 - Main Collection GR-HJ 2,583 linear feet

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

University Libraries Combined Measures				
Service Measure	2015	2016	2017	Change from 2016 to 2017
Gate Count	493,706	682,598	808,746	16%
Reference Questions	10,385	11,546	10,971	-5%
E-Research Guide Use	67,719	70,079	96,450	38%
Instructional Programs	182	281	304	8%
Use/Circulation of physical materials	39,206	41,360	41,299	-0.1%
E-Book Downloads	27,404	26,276	22,299	-15%
E-Journal Use	307,518	279,309	278,356	-0.3%
WIU Digital Collection Use	242,878	307,762	320,152	4%
Reserve Use (Traditional)	10,606	12,192	12,500	2.5%
E-Reserve Use	11,516	12,101	10718	-11%
Reserves (# of courses)	545	640	739	15%
Interlibrary Loan (borrowed)	19,492	18,728	14765	-21%

Interlibrary Loan (loaned)	15,355	12,869	11538	-10%
Library Web Pages Viewed	1,017,065	903,275	963541	6.7%

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

1. Western Illinois Foundation funds

- Three scholarships in the amount of \$500 each were awarded via the Graham Student Assistant Scholarship Fund
- Foundation funds have helped to pay for books, equipment, staff training and event expenses. To date, in FY2018, a total of \$8,500 has been used for the purchase of books.
- Larger expenditures from foundation funds include: \$986 toward reference books, \$1,150 Mold Consultant, \$1,500 Cataloging Training, \$5,000 from Legal Library fund for Lexis Nexis database, \$2,600 from Swofford fund for popular magazine subscriptions, \$2,000 from Curriculum Library fund to purchase Pearson Education Textbook set

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.

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5. Other fund sources

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E. For the calendar year January 1, 2017, to December 31, 2017, 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
	4	5	1	3	

II. Budget Enhancement Outcomes for FY18

For each budget enhancement received in FY18—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

III. Reductions for FY18

- A. Discuss staffing and operational reductions implemented during FY18.
- One Unit A faculty position (Archivist) remained vacant throughout FY18.
 - One Unit B faculty position (Instruction) became vacant in May 2017 and was not filled for FY18.
 - One Unit B faculty position (Marketing/Outreach) was eliminated.
 - One CS Web Specialist III position became vacant and was not filled for the rest of FY18.
- B. In response to Item A (above), include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.
- FY18 savings of \$118,000 from Archivist faculty position being vacant.
 - Annual savings of \$ 44,308 from Instruction faculty position not filled.
 - Annual savings of \$38,120 from Marketing/Outreach Faculty position eliminated.
 - Savings of approximately \$33,600 from CS position being vacant for the rest of FY18.

Budget Year Fiscal Year 2019

IV. Major Objectives and Productivity Measures for FY19

- A. List the most important goals and objectives the division will pursue in FY19, 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 the *2012–2022 Strategic Plan* and/or *2017 Strategic Plan Supplement*.
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- C. For those 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).
- 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 integration 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 to develop and maintain our collection while facing 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 pursue 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 to improve the quality of library reference, course-based and for-credit instruction and library programming. (Goal 2, Action 5) (long-term)
 - Continue to assess library support for academic programs undergoing review or accreditation.

- (Goal 2, Action 5) (long-term)
 - Move the Physical Sciences Library collection to Malpass Library and close the PSL (short-term).
- 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 Force.
 - Use the 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)
 - Improve procedures and campus-wide compliance with the records management program. (Goal 6, Action 3) (mid-term)
- 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)
 - Encourage library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course. (Goal 2, Action 1) (long-term)
- 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)
- Facilities Enhancement and Technology Support
 - Continue to address and eradicate mold issues in Malpass.
 - Continue to work with university officials on upgrades/repairs to existing building issues (Goal 5, Action 4) (long-term):
 - Replace floor coverings throughout the Malpass Library. (Goal 5, Action 4) (long-term)
 - Include more wireless routers in Malpass Library to increase patron connectivity. (Goal 5, Action 4) (long-term)

V. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY19, 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 2, Action 5a)
 - 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 2, Action 5b, h, f)
 - 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 5, Action 5)
 - Based on the recommendations of the WIU Open Access Task Force 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. (Ongoing, long term, Goal 2, Action 3)

VI. Internal Reallocations and Reorganizations: Western Illinois University—Macomb

- A. What are planned FY19 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* and/or *2017 Strategic Plan Supplement* 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).
 - Development Director maintains prospect pool of major donors, with continued refinement of pool through research, qualifying, cultivation and stewardship.
 - Continue to transition Library Leadership Board into the role of fundraising.
 - Expand 'A Taste of Archives' event to encourage larger participation and an increase in net dollars raised.
 - Partner with athletic department for book fundraiser focused around football, rather than basketball.
 - Host 40th Anniversary Celebration, inviting previous high level donors in an effort to reconnect and cultivate future gifts.
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives.
 -
 3. Summarize long-term external funding goals that extend beyond FY19.
 - Digital Repository - \$50,000 cash and \$2 million endowment

- Carpet for Floors Two through Six - \$1.2 million
 - Refurbish Basement for Archival Material Storage - \$500,000
 - Computer Replacement - \$75,000
 - Wifi Upgrade - \$100,000
 - Computer Classrooms Upgrade - \$53,000
 - Book Funds - Ongoing
4. Develop indicators to track attainment of goals.
- Development officer is required to meet quarterly metrics in regards to donor visits, total dollars raised and return on investment as monitored by Advancement Administration.

VII. Internal Reallocations and Reorganizations: Western Illinois University—Quad Cities

- A. What are planned FY19 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds?
-
- B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2017 Strategic Plan Supplement* 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).
 -
 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 FY19.
 -
 4. Develop indicators to track attainment of goals.
 -

VIII. Reductions for FY19

- A. Discuss planned staffing and operational reductions for FY19.
- The Physical Sciences Library will be closed by June 2018 and the Civil Service Library Operations Associate position will be eliminated.
 - One Unit A faculty member (Instruction/Reference) will be retiring May 2018 and this position will not be filled in FY19.
 - The Library Operations Associate in the Information Systems/Digitization will not be retained due to retirement in June 2018.

- B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.
- This will save approximately \$70,900 in personnel costs (\$48,700 civil service staff, \$22,200 in student staff.)
 - Cost savings of \$115,848 in personnel funds.
 - Cost savings of \$64,536 in personnel funds.

IX. 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 *FY19 Budget Request Form* for each request listed in "A".

X. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY19 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific *Strategic Plan* and/or *2017 Strategic Plan Supplement* goals and objectives.

- B. Provide specific outcomes for each facility enhancement request.
 -

- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
 -

- D. Complete an *FY19 Budget Request Form* for each request.