University Libraries

2012 Budget Request

Phyllis C. Self, Dean
March 31, 2011
University Libraries
FY2011 Budget

Personnel Services  3,368,652
(reduced by $124,133)

Library Materials  1,516,200
(reduced by $55,000)

Development  70,440
Libraries – Operating  204,300
Development – Operating  15,000

Total  5,174,592
Library Personnel

Administrative
(Dean, Associate Dean - vacant)  2

Academic Support Professional
(Development Officer)  1/3

Faculty (as of 3/15/11)  17

Civil Service  42
   (includes 2 vacant positions)

Students  61
FY11 Accomplishments

Enhanced Learning Culture

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

– Ongoing assessment of libraries’ collections and services

– Continue movement from print to online access of resources
Enhanced Learning Culture

• **Expand study abroad and multicultural initiatives**

Black History Month Activities

- Lecture by Dr. Alphonso Simpson
- African American Student Art Exhibit
Enhanced Learning Culture

- Expand study abroad and multicultural initiatives

“Children of Shoah” Art Dedication
Enhanced Learning Culture

• *Support scholarly/professional activity*

  – Annually, Sponsor the Authors’ Recognition Reception
Continue Development of Digital Archives

Sequel yearbooks

World War I Letters

Laws of Illinois

WIU Bulletin
Library Events

Listening Party

Banned Books

Lincoln Exhibit

Forensics Series

Graphic Novels

Emily Dickinson Poetry Reading

Whistleblowers discussion
Enhanced Learning Culture

• *Integrate technology into the classroom*
  – Sean Cordes - piloting use of web conferencing in teaching and disseminating information
Enhanced Learning Culture

• **Integrate technology into the classroom**
  – Linda Zellmer assisted RPTA students with analyzing population data using GIS
Enhanced Learning Culture

• *Integrate technology into the classroom*

  – Libraries website remains one of the most popular sites – ranked #2
Enhanced Learning Culture

• Other learning enhancement initiatives
  – Hosted Mobile Computing Awareness Day highlighting use of mobile computing
Fiscal Responsibility & Accountability

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

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

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

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

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

• *Enhance recruitment and retention activities*
  – Graham Scholarships were awarded to the following Libraries’ student employees:

  - Brandi Mounia
  - Elizabeth Coplan
Student Centered Environment

• Review FYE
  – Faculty and administration pursue ways to incorporate Information Literacy into the FYE program
Student Centered Environment

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

- *Enhance communication and information leading to student success*
  - Instructional program redesigned and student centered website with tutorials developed
  - Instructional guides - updated and arranged for easier access
  - Faculty use standardized tool, LibGuides
  - Participation in Student Services programs: Discover Western, SOAR, and other student events
<table>
<thead>
<tr>
<th>Service Function</th>
<th>2000</th>
<th>2009</th>
<th>2010</th>
<th>Percent Increase/Decrease (Between 2009 and 2010)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circulation</td>
<td>47,403</td>
<td>29,054</td>
<td>27,008</td>
<td>7.6% decrease</td>
</tr>
<tr>
<td>Reserves (Traditional)</td>
<td>1,120</td>
<td>4,588</td>
<td>3,716</td>
<td>19% decrease</td>
</tr>
<tr>
<td>Reserves (courses)</td>
<td>124 courses</td>
<td>334 courses</td>
<td>330 courses</td>
<td>1.2% decrease</td>
</tr>
<tr>
<td>E-Reserves</td>
<td>7 courses (2006 data)</td>
<td>102 courses</td>
<td>92 courses</td>
<td>9.8% decrease</td>
</tr>
<tr>
<td>Gate Count</td>
<td>326,777</td>
<td>492,249</td>
<td>478,892</td>
<td>2.8% decrease</td>
</tr>
<tr>
<td>Instructional Programs</td>
<td>120 (2002 data)</td>
<td>289</td>
<td>290</td>
<td>.35% increase</td>
</tr>
<tr>
<td>Interlibrary Loan Borrowed</td>
<td>11,319</td>
<td>16,800</td>
<td>15,265</td>
<td>10% decrease</td>
</tr>
<tr>
<td>Interlibrary Loan Lending</td>
<td>17,602</td>
<td>18,760</td>
<td>16,611</td>
<td>13% decrease</td>
</tr>
<tr>
<td>Electronic Journal Access</td>
<td>Approx. 300</td>
<td>56,000+</td>
<td>65,149</td>
<td>16% increase</td>
</tr>
<tr>
<td>Reference Questions*</td>
<td>10,914 (2003 data)</td>
<td>8,081</td>
<td>7,277</td>
<td>11% decrease</td>
</tr>
<tr>
<td>Web Stats Pages viewed</td>
<td>2,138,156 (2002 data)</td>
<td>2,820,291</td>
<td>4,708,908</td>
<td>67% increase</td>
</tr>
</tbody>
</table>
WIU Foundation Funds

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

- Fred Jones book for Archives’ collection
- Decker Press book for Archives’ collection
- Legal reference materials
Grants, Contracts, or Local Funds

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

- $4,899 NNLM subcontract for technology improvements
3.5 % Rescission Impact on FY11

• Eliminated the following positions:
  – Student Outreach Services Librarian faculty position
  – Government & Legal Information civil service position
  – Acquisition/Cataloging civil service position

• Unable to maintain computer investments

• Materials budget reduced by $55,000
The Provost Office provided the Library with a one-time allocation of $35,000 additional student help dollars.
FY12 Goals

• Goal 1: Enhance Learning Culture
  – Support Student Learning
  – Develop and maintain collections of the WIU Libraries
  – Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information
Goal 2: Increase fiscal responsibility, accountability, and revenue

- Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information
- Obtain grant funding, donations and partnerships to support the libraries and improve fundraising outcomes
- Continue to pursue better ways of coordinating internal services and expertise
- Investigate open source technologies and implement when possible
FY12 Goals

• Goal 3: Promote partnerships, community engagement, and outreach
  – Maintain and enhance WIU Libraries as a regional resource
  – Raise the profile of WIU Libraries
  – Foster additional collaborations/partnerships within the university and beyond
FY12 Goals

• Goal 4: Develop and maintain functional, attractive physical and virtual spaces supported by appropriate technology
  
  – Enhance appropriate technologies to facilitate learning
  
  – Develop and maintain functional and attractive physical spaces
  
  – Develop and maintain a usable and appealing virtual space
  
  – Provide technological training and support
  
  – From Property Accounting audit findings, we will plan and implement corrective action to our environmental and space limitations in Archives before compact shelving can be utilized
Archives Storage Issues
Planned FY12 Reallocations

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

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

• Request faculty position in spring FY12 (beginning in FY13) to fill a faculty retirement July 1, 2012
Why Associate Dean?

- Manages 5 units:
  - Access Services (ILL and Circulation functions)
  - Physical Sciences Library
  - Curriculum Library
  - Acquisitions/Cataloging Processing
  - Digitization Processing
- Supervises 5 direct reports overseeing 21 civil service employees and 55 students
- Oversees day-to-day operations (opening, staffing, & coordination of services)
- Oversees assessment and statistical reporting processes
- Responsible for Emergency Preparedness processes and documentation and serves as liaison with University Emergency Team
- Oversees the development/review of library policies and procedures
- Promotes libraries services to students, veterans, and alumni
- Serves as Dean of Libraries in the absence of the Dean both on and off campus
Printing Costs in FY10 Continue

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

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

• The 33% development officer works with the Dean of Libraries to identify resources. Plans continue for our annual fundraising event and identifying appropriate grants and foundation dollars.

• The campaign goal for University Libraries is 1.5 million and we are at 50 percent of the goal ($567,912).

• The library needs resources for scholarships, information literacy curriculum, collection materials, compact shelving, and digitization projects.
Collection Materials

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

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

Books purchased during FY10 - 1854
Books purchased during FY11 - 123
### New Operating/Base Resources

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Title of Funding Request</th>
<th>Continuous Funding (Beginning FY2012)</th>
<th>One-Time Funding (FY2012 only)</th>
<th>Continuous Funding (Beginning FY2013)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Student Wages</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Patent/Trademark Depository</td>
<td>2,050</td>
<td></td>
<td>0</td>
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<tr>
<td>3</td>
<td>Discovery Tool (ERM Tool)</td>
<td>40,000</td>
<td>20,000</td>
<td>0</td>
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<tr>
<td>4</td>
<td>Collection Materials</td>
<td>249,164</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Security System</td>
<td>2,000</td>
<td>60,000</td>
<td>0</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td></td>
<td><strong>328,214</strong></td>
<td><strong>80,000</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>
## Facilities over 100,000

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<thead>
<tr>
<th>Priority Number</th>
<th>Title of Funding Request</th>
<th>Continuous Funding (FY2012 only)</th>
<th>One-Time Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>4-year Computer Replacement Plan</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>2</td>
<td>2nd Floor Carpeting Replacement</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>3</td>
<td>Compact Shelving for University Archives</td>
<td></td>
<td>300,000</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td></td>
<td><strong>100,000</strong></td>
<td><strong>600,000</strong></td>
</tr>
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</table>
Improving the WIU Libraries’ Experience