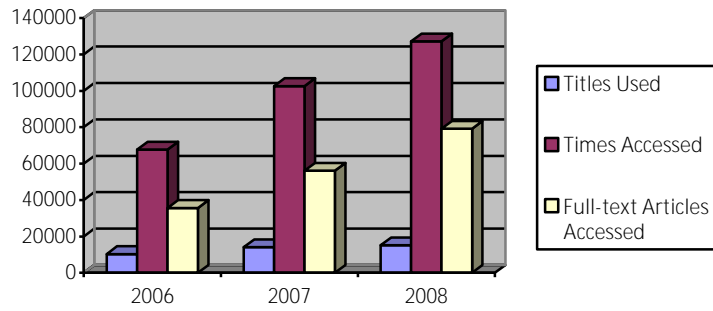


SFX Usage



In 2006, SFX was accessed 67,721 times, with 35,641 full-text articles being downloaded.
In 2007, SFX access went up to 102,597 with 56,121 full-text articles being downloaded.
In 2008 SFX was accessed 127,165 times, with 79,121 full-text articles being downloaded.

This information has been provided to our liaisons and departments as another aid to analyze the libraries' collections.

Technology innovation and the incorp132.26 C BT12-2004F004C0044004u4F004C0044004u4F0f1 0 0 1 317.69 532.54

WIU Libraries collaborated with existing campus units to provide tutoring and writing center services in the library.

WIU Libraries awarded Graham Scholarships to two library student workers. This year the awards went to Nicole Baber from Quad Cities Library and Alaura Kartel from the Macomb campus.

WIU Libraries created both a Facebook and Flickr presence to better advertise our library services to the millennium generation of library users.

Personal Growth:

Library faculty and staff participated in the New Faculty Orientation Program.

WIU Libraries created regular Game Nites to encourage community development and integration of gaming into student learning.

WIU Libraries implemented Staff Development Programs including:

- Project Management, a 2-part workshop presented by Anita Sells
- Carpal Tunnel presentation by Tracy Maras in conjunction with Anita Sells
- Time and Meeting Management workshop presented by Anita Sells
- Overview of Nursing Program presented by Lea Monahan
- Basic EXCEL and Advanced EXCEL presented by Anita Sells

WIU Libraries hosted the following events:

- Faculty Authors Series
- Garden Lecture Series
- Forensics Series and Exhibit
- Trivia Contest to promote Reference Services
- Author Recognition Reception
- Hospital Anniversary Event
- Dime Novel Desperadoes-John Hallwas Book Talk
- Holocaust film
- Science Fiction Film series co-sponsored with CITR
- Garden Lecture Series
- Marketing of the library through Game Nite video

WIU Libraries created the WIU Virtual book club

WIU Libraries supported Environmental Sustainability through library exhibits, purchases and participation in the university's Environmental Sustainability Summit

Social Responsibility:

Co-sponsored programs with University Committee of Sexual Orientation, CITR, and the colleges

WIU Libraries held Exhibits for:

- Banned Books
- Springfield Race Riot Traveling exhibit
- Native American Heritage Exhibit & Lecture
- African Literature Association Event

WIU Libraries co-hosted the workshop Shall We Dance: The librarian and Economic Development Professional as part of our rural outreach initiative

Library faculty provided outreach services to Jefferson House, Salvation Army and Macomb Junior-Senior High School and public libraries in west central Illinois.

Library faculty and staff work to provide a safe environment by serving on the university Security Emergency Taskforce and various technology taskforces; and by creating two full-time evening/weekend supervisor positions.

The Dean of Libraries directed supervisors to hire a more diverse student worker population as well as faculty and civil service employees. We discovered that the Library student worker population was more diverse than expected. Supervisors have embraced the need to diversify their staff.

WIU Library faculty members have provided the following CITR Programs:

- Libguides
- CHAT - Integrating 21st Century Skills in Teaching and Research

We have reintroduced and overseen the publishing of the new Western Illinois Monograph Series .

Nancy Laverdiere took Education Leave to pursue her Master's in Library Science

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

Service Function	2000	2007	2008	Percent Increase/Decrease
Circulation	47,403	26,550	26,808	.97% increase
Reserves (Traditional)	1120	2658	1895	28.7% decrease*
E-Reserves	7 courses (2006 data)	83 courses	48 courses	42% decrease*
Gate Count	326,777	477,962	504,042	5.45% increase
Instructional Programs	120 (2002 data)	245	250	2% increase

BUDGET YEAR
Fiscal Year 2010

III. Major Objectives and Productivity Measures for FY10

- A. List the most important goals and objectives the division will pursue in FY10, and how these actions will be measured/assessed.

Goal 1: Support Student Learning (LibQual & Focus Groups) (short-term/ongoing) (Academic Excellence)

1. Assess the Libraries' instructional programs
2. Identify and describe library skills that transfer students with associate degrees should acquire upon matriculation, thereby facilitating the transition process for transfer students
3. Enhance and support the development of technology driven physical and online learning environments to provide immersive digital learning experiences
4. Cultivate curricular innovation and instructional excellence in the Libraries' instructional programs
5. Integrate library resources and services into the General Education program at Western Illinois University
6. Create programming that speaks to WIU's social and ethnic diversity
7. Support training and instruction in the use of educational technologies to promote academic success and lifelong learning for students, faculty, and the university and surrounding community
8. Support for-credit and course-based instruction needs of students in dual enrollment programs with outside university partnerships where feasible and needed
9. Promote the ethical and appropriate use of technology for academic and personal purposes
10. Collaborate with CAS to establish a help center for tutoring services in the library utilizing three CAS Graduate Students [math, social sciences and writing]. Proposed funding is coming from CAS
11. Work with local schools on information literacy

Goal 2: Acquire, preserve, protect, catalog and assess current and future collections of the WIU Libraries (Collection use data, LibQual, Focus Groups) (midterm) (Academic Excellence)

1. Conduct ongoing assessment of the libraries' print and electronic collections as the library migrates to an online environment and as publishing practices change (use standardized library tools and faculty input)
2. Obtain through purchase or consortia agreements physical or electronic access to information resources required for students to learn and faculty to teach, including online access to international resources. (Participation in consortia planning and discussions)
3. Collect print and online resources to include materials by, for, and about racially, ethnically, and culturally diverse groups (acquisition records)
4. Develop and implement a comprehensive, library-wide, preservation plan (Documentation of Plan)
5. Weed collection now that materials have been moved from the first floor storage areas and transform storage area
6. Secure funding for improved air handling and storage (Compact Storage) for Archives first floor storage (Develop funding plan and target donors)rs)

Goal 3: Develop and implement an educational program on scholarly communication and publishing for improved access and dissemination of information (Focus Groups) (short-term) (Academic Excellence)

1. Educate the Libraries' faculty and staff about scholarly communication issues, including copyright, the economics of the scholarly communication process, alternative models of information dissemination and the need for authors to retain publication rights so that Western Illinois University's published research will be more openly accessible
2. Engage the University community in discussions about issues related to scholarly communication
3. Advocate for changes in the scholarly communication process at the local and national level
4. Develop plans to establish a digital archive to disseminate, preserve, and provide access to scholarly information developed at Western Illinois University
5. Support and enhance the digital creation and distribution of WIU scholarly communication

Goal 4: Create usable, attractive physical and virtual spaces to support library activities and student learning (LibQual, Focus Groups, and Usage Data) (midterm) (Social Responsibility)

- 1.

d) Promote already-

- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
- 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).

IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY10, and how these will be measured/assessed.

B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?

- d. Develop indicators/benchmarks to track attainment of goals

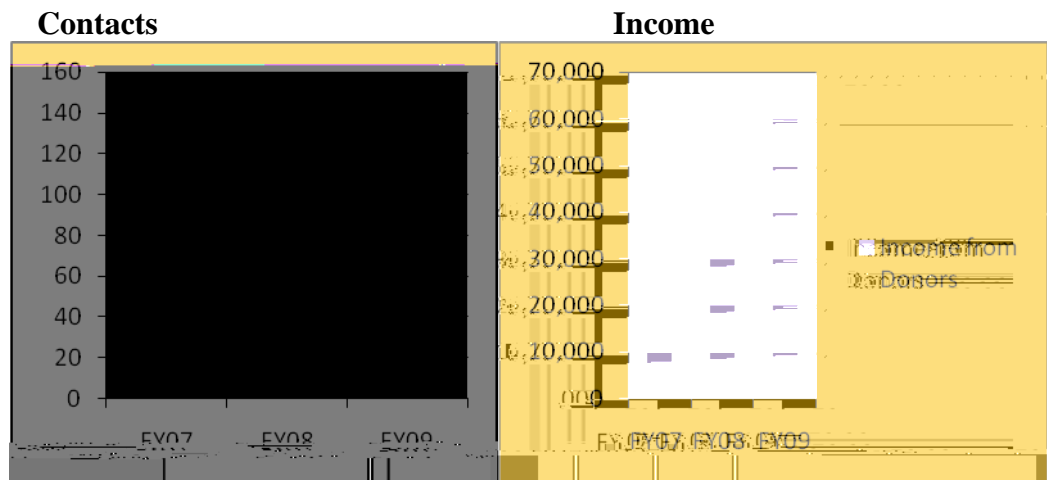
WIU Foundation tracks the number of donations, the number of contacts made, and the actual donations.

Working with Foundation we track the number of contacts and dollars. In FY10 we plan to raise \$100,000 and contact 150 donors. (WIU Libraries Development Officer is shared with two other departments)

The library faculty and administration plan to submit and receive funding for at least 2 grant funded projects during FY10.

- F. What is the current status of the long-term funding goals established last year?

We plan to raise \$100,000 annually.



- c. Summarize long-term external funding goals which extend beyond FY10

Planning will begin to address Library Support as the campus grows

- d. Develop indicators/benchmarks to track attainment of goals

Monitor University Foundation accounts and statistics as well as collection use data

- F. What is the current status of the long-term funding goals established last year?

We have been in a holding pattern due to building constraints. The libraries' overall philosophy is WIU users will have access to library services and information regardless of location.

VII. New Academic Degree/Certificate Development Requests

- A. Complete a Request for New Academic Degree/Certificate Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY10, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

None

VIII. New Operating Resources Not Included in VII

- A. Complete an FY10 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

IX. Facilities Requests

- D. Complete an FY10 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

X. Summary—New Fund Requests

- A. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (VII), operating (VIII), and facilities (IX).
- 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.

XI. Scholarly/Professional Activities

- A. Provide the total number of scholarly/professional activities in your area for the following categories:
 - a. Book publications - 1
 - b. Chapter/monograph/refereed article publications - 4
 - c. Creative activities -
 - d. Conference presentations – 208 presentations done by University Libraries staff members while attending conferences.

ATTACHMENT A **Accountability Report for Program Support — FY09**
ATTACHMENT B **Request for New Academic Degree/Certificate Development — FY10**
ATTACHMENT C **Budget Request — Operating — FY10**
ATTACHMENT D **Budget Request — Facilities over \$100,000 — FY10**
ATTACHMENT E **Summary — New Fund Requests — FY10**

Contact Person If Questions: Phyllis C. Self

298-2762

Western Illinois University
Budget Request — New Operating Resources — FY10
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: University Libraries Priority Number 2

II. Provide a short title of the initiative/project proposed for incremental funding.

Collection Materials increase

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Collection Development budget has remained stagnant for the past seven years, at \$1,571,000. With the ongoing annual 10-15% rise in inflation and the changes in publication practices of our publishers and vendors it is imperative that new funds be found. The Department collection budgets are grossly inadequate to support today's teaching needs. With the current reduction of 30% of the collection WIU is no longer supporting student education needs. Two other factors that affect the collections' budget are the following. We are shifting our print to electronic resources to make them available anytime and anywhere, i.e. our Quad-Cities Campus. The cost of doing this is increasing as its print counterpart increases. As the Quad-Cities Campus grows we will need to expand the libraries' budget because our electronic resource licenses are based on number of faculty and student enrollment.

IV. Describe the

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Priority Number 3
- II. Provide a short title of the initiative/project proposed for incremental funding.
Hire a Nursing/Science Librarian and purchase supporting Nursing collection
- III. Provide a short description of the initiative/project

If yes, please describe:

Contact Person If Questions: Phyllis C. Self

298-2762

Western Illinois University
Budget Request — New Operating Resources — FY10
Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: University Libraries Priority Number 4
- II. Provide a short title of the initiative/project proposed for incremental funding.

WIU's Digital Library

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Support the creation and distribution of WIU Scholarly Communication through WIU Libraries' Digital Library

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

In the past Archives & Special Collections protected their collections from the public. Rare, valuable materials could not be handled for fear of damage or even loss. Discrete collections (one person's letters from a period, say, and another person's photographs from that same period) could only be brought together with difficulty and, then, for short periods of time. The ability to represent and distribute materials digitally changes all that. The goal of WIU Libraries' Digital Library is to preserve our scholarly communications digitally to provide greater access and reduce storage costs. These materials include

Contact Person If Questions: Phyllis C. Self

298-2762

Western Illinois University
Budget Request — New Operating Resources — FY10
Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: University Libraries Priority Number 5
- II. Provide a short title of the initiative/project proposed for incremental funding.

Online International Government Organization Information Initiative

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The initiative will create and allow for the development of an international documents collection to directly support the internationalization of Western Illinois University. The introduction to our University's *Strategic Plan* calls for

Western Illinois University

Other Operating Funds

Total

\$52,505 (one-time)

\$11,527 (on-going)

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: Phyllis C. Self 298-2762

**Western Illinois University
Budget Request — Facilities Over \$100,000 — FY10**

- I. Unit submitting request: University Libraries Priority Number 2
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

University Libraries requests funds for our four-year computer replacement plan in all of our five libraries.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request:

Western Illinois University

Summary — New Fund Requests — FY10

Unit: University Libraires

List all funding requests in priority order

New Academic Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding *
1			
2			
3			
4			
5			
6			

New Operating Resources Not Associated with New Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding*
1	Student Wages		48,000 Permanent
2	Collection Materials	19,550	229,614 Permanent
3	Nursing/Science Librarian & collection		97,000 Permanent
4	WIU's Digital Library	15,000	4,000 Permanent
5	International Documents Collection		33,357 Permanent
6	Electronic Resource Management (ERM) tool	52,505	11,527 Permanent

Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding*
1	2 nd floor carpet replacement	183,475	
2	4-year computer replacement plan		100,000 Permanent
3	Compact Shelving for University Archives	300,000	
4			
5			
6			

***Please identify whether the funding is for a period of years or a permanent base increase.**

Contact Person If Questions: Phyllis C. Self

298-2762