Consolidated Annual Report, Planning Document and Budget Request

Academic Affairs

April 2013

WESTERN ILLINOIS UNIVERSITY

WESTERN ILLINOIS UNIVERSITY
DIVISION OF ACADEMIC AFFAIRS

CONSOLIDATED ANNUAL REPORT FOR FISCAL YEAR 2013

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Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR
Fiscal Year 2013

I. Accomplishments and Productivity for FY13

A. <u>Give a brief review of the division's goals and objectives for FY13.</u>

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards
b. Initiate implementation of revised FYE
c. Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond
d. Expand study abroad opportunities/increase internationalization
e. Support scholarly/professional activity
f. Support for Quad Cities Riverfront campus
g. Expand scope of the Centennial Honors College
h. Support undergraduate and graduate research opportunities

2. Fiscal Responsibility and Accountability

a. Allocate new funding and reallocate variance dollars to support University priorities
b. Identify alternative funding sources

3. Focus on Statewide Public Agenda and Performance Funding Initiatives

a. Increase educational attainment through enhancement of recruitment and retention of students
b. Insure college affordability by expanding and improving scholarship opportunities and providing students with greater access to employment
c. Increase the number of high quality baccalaureate degrees awarded
d. Enhance access, equity, and multicultural initiatives for entire campus community

4. Facilities Enhancement and Deferred Maintenance

a. Support for renovation of science laboratories
b. Support for Engineering and Nursing facilities
c. Support for Performing Arts Center
d. Support for three-dimension art facility
e. Renewed funding for classroom renovation
f. Support major capital budget initiatives

5. Technology Enhancement

a. Support the enhancement of technology infrastructure
b. Integrate the utilization of technology into the classroom
c. Implement Desire to Learn
d. Continue computer replacement as funds are available

B. List the most important divisional accomplishments for FY13.

1. Enhanced Culture for Teaching and Learning

A. Maintain rigor and high academic standards

College of Arts and Sciences

A) Signature Lectures, Conferences, and Projects:
   1) College of Arts and Sciences:
      a) John Hallwas Liberal Arts Lecture
      b) Student Council: Last Lecture Series
   2) African American Studies:
      Liaisons Series
   3) Biological Sciences:
      Biology Day
   4) Biological Sciences and Physics:
      Morrow Lecture
   5) English and Journalism:
      a) Maurine Magliocco Lecture Series
      b) Fred Case & Lola Austin Case Writer-in-Residence
   6) Geography:
      Robert Gabler Lecture
   7) History:
      a) Annual History Conference
      b) Teaching America History Grant summer trip
   8) Mathematics:
      Annual Math Teachers Conference
   9) Philosophy and Religious Studies:
      Mary Olive Wood Lecture
   10) Political Science:
      American Democracy Project & Constitution Day
   11) Psychology:
      Colloquia Series
   12) Sociology and Anthropology:
      Archaeology Field School
B) Provost's Awards:
   1) Teaching: Dr. Erin Taylor (Political Science)
   2) Service: Dr. Jennifer McNabb (History)
C) Distinguished Faculty Lecturer: Dr. TK Vinod (Chemistry)
D) Student Success:
   1) Finalist for the Truman scholarship - Elizabeth Etta (AAS Major)
   2) Physics faculty member is mentoring a candidate for the Barry Goldwater National Fellowship Application
E) Teacher Education: All secondary teacher education programs: Members of CAS and COEHS Deans' offices & members of the UTEC Redesign Team are collaborating to revise and update teacher certification options per the new 2013 Illinois Professional Teaching Standards. A physics faculty member on partial reassignment assists with the redesign and advising in the science teacher education program
F) Strengthen academic programs through review & discipline-specific accreditation:
   1) Maintain CCNE Nursing accreditation
   2) English and Mathematics programs underwent successful program review, including external review
   3) Chemistry continues to prepare for future AAFS accreditation for their Forensic program

College of Business and Technology

A) College of Business and Technology:
   1) The CBT programs in business and accounting continue to actively engage in reaffirmation activities leading up to the AASCB Reaffirmation of Accreditation in 2014-15.
   2) With funding from Extended Learning, CBT faculty have developed seven MBA courses for online delivery.
   3) The College supported and encouraged the rigor of experiential learning through both mandatory and optional internships. The number of students completing internships continued to be strong. More than 200 students from all seven CBT departments completed academic internships during FY13.

B) Accounting and Finance:
   The Department of Accounting and Finance began the process of reviewing and preparing master syllabi to verify that academic requirements and rigor are consistent at both Macomb and Quad Cities campus locations.

C) Economics and Decision Sciences:
   Economics and Decision Sciences' assessment effort has been described as a "Best Practice" model in General Education assessment by the University Assessment Committee.

D) Engineering:
   The School of Engineering attained ABET Accreditation

E) Engineering Technology:
   Graphic Communication program attained national accreditation through the Accrediting Council for Collegiate Graphic Communications (ACCGC).

College of Education and Human Services

A) Counselor Education:
   1) Graduating and recently graduated students in Clinical Mental Health Counseling had a 100 percent passage rate on the National Counselor Examination
   2) CNED implemented changes to meet updated ISBE standards for counseling students
   3) CNED implemented changes to meet the Iowa Board of Educational Examiners for clinical mental health counseling

B) Curriculum and Instruction:
   1) Submitted seven-year program reports to the IBHE
   2) C&I revised elementary education, early childhood education and special education programs to meet new state and national standards.
   3) C&I revised course content and assessments in the graduate Reading Program to meet new national standards.

C) Dietetics, Fashion Merchandising and Hospitality:
   1) DFMH submitted a self-study for Hospitality accreditation
   2) DFMH completed a feasibility study to create a new major option, Food and Nutrition, to meet dietetic accreditation standards while retaining other department major (options).

D) Educational Leadership:
   EDL achieved state approval of new principal preparation program

E) Health Sciences:
   1) Submitted seven-year program reports to the IBHE
   2) Internships in Public Health critically evaluated and the criteria for completion enhanced.
   3) Health Sciences achieved approval from IBHE to change the name of the program from B.S. in Health Sciences to a B.S. in Public Health

F) Instructional Design and Technology:
   Submitted seven-year program reports to the IBHE

G) Kinesiology:
   1) Kinesiology revised and implemented assessment plans for the General Education courses taught in the department.
   2) Submitted seven-year program reports to the IBHE

H) Law Enforcement and Justice Administration:
   LEJA received final approval from the Illinois Board of Higher Education for its major in Fire Science and Protection

I) Recreation, Park and Tourism Administration:

RPTA submitted self-study for the Wilderness Education Association accreditation for the outdoor program.

J) Social Work:
Social Work revised all course syllabi to meet new CSWE standards for accreditation.

College of Fine Arts and Communication

A) Art:
Art continues its high standards of all BFA, BA, and BA Art Education candidates. Students prepare and defend an artist statement, create vita and generate documentation of their artwork.

B) Broadcasting:
1) Broadcasting continues its laptop initiative. Students are taught the latest software and production skills in all levels of audio and video production. Broadcasting students won state, regional, and national awards for their work in 2013.
2) Broadcasting welcomed a new chair in January 2013.
3) Broadcasting is completing the approval process for the BC/Sport Management Integrated Baccalaureate and Master's Degrees. This program will be implemented in Fall 2013.

C) Communication:
Communication has analyzed grade distributions as an evaluated component of teaching effectiveness and course rigor. The department has also reviewed and updated their undergraduate curriculum. This review included the addition of two new courses on the 300-level and one additional graduate course.

D) Communication Sciences and Disorders:
1) CSD has completed a review and revision of its undergraduate curriculum. The new requirements will go into effect in Fall 2013.
2) CSD has also revised its graduate curriculum. The revision incorporates recent changes to teacher education standards set by ISBE.
3) CSD welcomed a new chair in fall of 2012.

E) Music:
Music continues to monitor its curriculum and requirements in relation to NASM standards, as well as with our Benchmark and Aspirant institutions.

F) Museum Studies:
MST is completing the approval process for the ART/MST Integrated Baccalaureate and Master's Degrees. This program will be implemented in Fall 2013.

G) Theatre and Dance:
1) Theatre and Dance continues "mentoring" approach in acting, directing and design classes, end-of-semester graduate student reviews, end-of-year proficiencies for BFA Musical Theatre students, and MFA Exam.
2) The faculty scenic design position was filled per NAST guidelines.

Director Areas

A) Centennial Honors College:
1) Significant Increase in Centennial Honors College Membership
2) Significant Increase in Minority Membership in the Centennial Honors College
3) Centennial Honors Scholarships
4) The Presidents Institute—Student Think Tank
5) Nominations for Prestigious Post-Baccalaureate Scholarships, including the Rhodes, Truman, Goldwater, Jack Kent Cooke, Udall, and Fulbright Scholarships.
6) Quad Cities Freshmen Honors Cohort
7) Strengthen academic programs through review and discipline-specific accreditation

B) Distance Learning, International Studies and Outreach:
1) Distance Learning:
a) Collaborated with academic departments and the Center for Application of Information Technology to modify an automated online course evaluation tool

b) Collaborated with the Center for Application of Information Technology to continue to provide assistance to faculty with transition to the new Desire2Learning learning management system
c) The Bachelor of Arts in General Studies degree program is preparing for its academic program review.

2) WESL:
a) Based on programmatic needs four new WESL instructors were hired and one (1) new Peace Corps Fellow was contracted full time. In addition, the Assistant Director for Student Activities and Orientation position was rewritten and advertised. This position will now report to the WESL Director.
b) Continuing to improve the WESL curriculum and pedagogical approach as recommended by CEA. Courses were added to the WESL curriculum based on feedback obtained from student program evaluations.
c) The director collaborated with WESL instructors to create and submit PAA guidelines.
d) Initiate implementation of revised FYE
e) Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond

C) Graduate Studies:
Implemented the Continuous Enrollment Policy and UNIV 695 to improve exit option completion rates

D) Illinois Institute for Rural Affairs (IIRA):
1) IIRA faculty and staff taught 19 classes across various disciplines.
2) In general, data-driven courses employ a small data set to gain insights. Adee Athiyaman's MATH599 course, Business Analytics, simulates industry applications by using millions of data points to extract information from data (rigorous "big data" exercises).
3) The PCF Program provides an accelerated and demanding graduate program experience in eight different departments on campus.

E) Registrar:
Implemented Forced Enrollment in Math 099N – In collaboration with Administrative Information Management Systems, updated the Registration screen to require students who placed into Math 099N to enroll for the course before registration could progress, if the course had not been successfully completed by the deadline set forth in the policy. This objective relates to Strategic Plan action item III.1: Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs.

F) Sponsored Projects:
OSP serves an ancillary role in maintaining high academic standards by assisting faculty members with grants and contracts, which in turn assists with their instruction and research.

B. Initiate implementation of revised FYE

College of Arts and Sciences

A) CAS Dean and CAS faculty are members of FYE Leadership Committee.
B) CAS Dean chairs the Course Staff Identification Team.

College of Business and Technology

CBT Faculty continue to participate in FYE program and are fully committed to the newly revised FYE.

College of Education and Human Services

Four COEHS departments actively participated in the FYE program and in the current review of its effectiveness in meeting General Education student learning outcomes.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
FYE faculty are revising FYE course content for Fall 2013.
B) Broadcasting:
Broadcasting offered FYE sections for freshmen.
C) Communication:
1) Communication offered FYE sections for freshmen.
2) Two faculty members from Communication served on FYE review committees and/or subcommittees.
D) Music:
Music offered FYE sections for freshmen.
E) Theatre and Dance:
Theatre and Dance offered FYE sections for freshmen.

Director Areas

A) Centennial Honors College:
The Centennial Honors College designates two courses each semester that satisfy the requirement for Honors First Year Experience (FYE or Y). Note that the Honors College makes every effort to make available a wide-range of course offerings spread out across the disciplines. During the period of review, the Centennial Honors College provided five FYE courses using five different professors from five different majors. **[G3.A2(e)/G4.A1(c)]**
B) Center for Innovation in Teaching and Research (CITR):
Director Runquist serves on the FYE Leadership Committee
C) Registrar:
Served on FYE Leadership Team – Provided data to support inclusion of UNIV 100 in general education curriculum.
D) University Advising and Academic Services Center (UAASC):
Advisors served on the FYE Review and FYE Kick-Off committees

C. Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond

College of Arts and Sciences

A) College of Arts and Sciences:
1) Mock Presidential Election Activities
2) Constitution Day Activities
B) English and Journalism:
Student projects for:
1) "Before Quad Cities"
2) Website dedicated to local history
3) Articles on alumni, faculty research, and current student organizations
4) Interviews with Western High & Lab School alums
5) ENG 482: Life Writing course on the history of Simpkins Hall
C) Geography:
Continues to embed service learning in its curriculum (e.g., GEOG 120, 557, 510)
D) History:
Speakers series related to the NEH Exhibit "Abraham Lincoln, the U.S. Constitution, and the Civil War" at the Malpass Library (grant collaboration with the Library).
E) Sociology and Anthropology:
1) Projects were completed in SOC 424G: Sociology of Mental Health at Bridgeway, Corp. and the sociology professor participated in this agency's accreditation review
2) Other projects were completed in FYE sections of SOC 100:
a) Students volunteered to interact with people at a nearby site (e.g., nursing homes, schools, churches, animal shelters, various places on the WIU campus)
b) A sociology faculty was a service-learning supervisor at the Salvation Army (Macomb)
F) Women's Studies:

Development of a new course on Feminist Research and Activism, focusing more on activism and service learning

G) Liberal Arts and Sciences Degree Program:
   1) 8 MLAS students completed internships, including one at St. Anthony's nursing and rehab center, Rock Island (which has resulted in full-time employment for the student) and an internship at Catholic Worker House creating resource binder for homeless veterans in the QC area)
   2) 4 MLAS students completed applied projects
   3) Several faculty incorporated course-based civic learning and service opportunities, including: Farmers' Market visit in Davenport, IA

College of Business and Technology

A) College of Business and Technology:
   Continued with improved format for CBT Career Week with more than 250 students participating.

B) Accounting and Finance:
   1) Students in accounting took unpaid academic internships with Scott County Government (IA), City of Davenport (IA), the U.S. Social Security Administration, the Western Illinois University Office of Internal Audit, Rock Island County Government (IL), and the City of Milan (IL).
   2) Accounting honorary Beta Alpha Psi in the Quad Cities under the leadership of faculty member Marty Coe adopted a mile of the Mississippi shoreline to clean and maintain as one of their community service projects.
   3) The students of the WIU Quad Cities provided tax return preparation services for low-income and elderly taxpayers through the VITA program. Faculty member Kevin Diehl continues to lead this effort that resulted in more than 300 citizens being assisted.
   4) The Finance Club in Macomb has continued its service in Micro-banking. This project provides small loans to third world individuals who are expanding or starting small businesses.
   6) The Student Chapter of the IMA conducted a food drive in the fall to support the Salvation Army and prepared Care packages for U.S. soldiers in the spring.

C) Agriculture:
   1) Urban Forestry program participated in Arbor Day celebrations in several schools in the region.
   2) Agriculture Professor Andy Baker's agriculture shop skills class built chairs for local youth camp located at Macomb's Spring Lake.
   3) Agriculture's Alpha Gamma Rho raised $13,500 for Macomb's VIBE organization.

D) Economics and Decision Sciences:
   Co-Sponsored the Economic Outlook Luncheon in the Macomb community.

E) Engineering:
   School of Engineering participates in STEM service with high schools in the Quad Cities region. Dr. McDonald was a judge for the STEM bridge contest in February 2013, and Dr. Shin was a judge for the STEM First LEGO Robotics completion for middle school children in January 2013.

F) Management and Marketing:
   Management and Marketing's *fresh-I* project will continue to work with private client firms to generate funds for scholarships. The project has potential to develop funds beyond the boundaries of the department.

College of Education and Human Services

A) Curriculum and Instruction:
   1) The Maurice G. Kellogg Science Education Center and C&I hosted a regional competition for the Illinois Science Olympiad. Nearly 300 students from nine middle schools and twelve high schools participated in 46 events. Twenty-five WIU faculty from various departments and colleges assisted with this event.

2) The C&I Science Center serves as a repository for the Illinois Department of Natural Resources Traveling Trunks program.
3) C&I faculty engaged in a variety of service and outreach activities, including conducting literacy webinars throughout the state, working with Regional Offices of Education to enhance science teaching, sponsoring the PreK-8 Science Update Conference, providing after-school tutoring services through field based courses and the America Reads Program, and maintaining the Children's Literature Examination Center.

B) Health Sciences:
Students in the Emergency Management option had the opportunity through EM 305, Dimensions of Disaster participated in the recovery from the tornado in Saline County, Illinois which occurred in February of 2012

C) Kinesiology:
Kinesiology continued to provide its students with community based experiences and learning opportunities for PETE

D) Recreation, Park and Tourism Administration:
1) RPTA offers more externally funded graduate assistantships than any other department on campus.
2) Students in RPTA 240, Camp Leadership, provided an overnight camp experience for local children at Horn Field Campus at no cost and secured community support that provided student learning.

College of Fine Arts and Communication

A) Art:
Art, Broadcasting, Music and Theatre and Dance students serve the local and regional communities through their art work/gallery exhibits, broadcast programming, concerts, workshops, master classes, and productions.

B) Broadcasting:
Art, Broadcasting, Music and Theatre and Dance students serve the local and regional communities through their art work/gallery exhibits, broadcast programming, concerts, workshops, master classes, and productions.

C) Communication Sciences and Disorders:
CSD's Speech and Hearing Clinic is a training ground for undergraduate and graduate students while providing speech language and hearing services to the region.

D) Music:
1) Art, Broadcasting, Music and Theatre and Dance students serve the local and regional communities through their art work/gallery exhibits, broadcast programming, concerts, workshops, master classes, and productions.
2) The Community Music School provides music lessons for area children and adults while providing teaching opportunities for current and former students.
3) Music Therapy students also provide services to members of the region as part of their coursework.

e) Theatre and Dance:
Art, Broadcasting, Music and Theatre and Dance students serve the local and regional communities through their art work/gallery exhibits, broadcast programming, concerts, workshops, master classes, and productions.

Director Areas

A) Centennial Honors College:
The Centennial Honors College leads the entire university in promoting civic education and engagement in myriad ways:
1) Interdisciplinary Studies Internships
Develops and supervise scores of internships pertaining to the Interdisciplinary Studies Program. This includes 23 completed internships during the period of evaluation.
2) Constitution Day Events
The Centennial Honors College has assumed the leading role in organizing and promoting the federally mandated *U.S. Constitution Day* observances. A unique feature of this year's

celebration was the inclusion of poster presentations by undergraduate students, including 20 freshmen Centennial Honors Scholars. To the best of our knowledge, Western Illinois University may be the only institution in the nation that sponsors such an event. Approximately 120 students participated in the combined events.

3) Honors Field Trip To The U.S. Supreme Court
In Spring 2013, Rick Hardy is offering GH 299—The Robert Court. In addition to learning about the current members of the High Court, their philosophies and decisions, honors students will take a field trip to Washington, DC during Spring Break. Students will meet with Justice Clarence Thomas and tour the Supreme Court on March 13. The trip will also include meetings with Congressman Aaron Schock and Senator Dick Durbin, plus tours of Congress, the Smithsonian, Library of Congress, and other historical sites.

4) Mock Presidential Election
The Honors College is the prime mover of the quadrennial, campus-wide Mock Presidential Election—The Road to the White House Starts at Western Illinois University—the nation's largest and most elaborate student-run simulation in the nation.

B) Center for Innovation in Teaching and Research (CITR):
CITR continues to support a service-learning database that allows faculty to find like-minded individuals across campus to work with. This was an initiative originally created with the Illinois Institute of Rural Affairs.

C) Distance Learning, International Studies and Outreach:

1) Non-Credit Programs:
   a) Presented "Current Perspectives on ADHD," at the University Union, WIU Macomb for an audience of area teachers and helping professionals. The program received TV coverage by WGEM – Quincy.
   b) Programs being offered include(d):
      i) "Adventures in Filmmaking" for high school students in cooperation with University Television. This program offers instruction in script development, filming, editing, and creating a short narrative film.
      ii) "Girls Plus Math" for girls ages 12-14, in cooperation with the Department of Mathematics. This program is designed to increase interest and involvement among female students in math and science disciplines. Participants learn math concepts at the high school level, critical thinking skills, estimation skills, and computer skills.
      iii) "Discovering the World Through Science" for high school students in cooperation with the College of Arts and Sciences. This program is designed to introduce students interested in the sciences to various science-related disciplines and to the WIU campus. Instructors for the program come from physics, math, geology, geography, nursing, psychology, and astronomy.
      iv) "Art for Gifted and Talented Students," (elementary) and (junior high), in cooperation with the Department of Art. This program is designed to introduce students to various forms of visual art expression.

2) International Orientation:
   a) Conducted International Neighbors program which included participation from had 60 international students and community members.
   b) Conducted Conversation partners program which had over 130 domestic and international students participating.
   c) Hosted International Education Week 2012 which had 19 events and over 400 participants

D) Illinois Institute for Rural Affairs (IIRA):

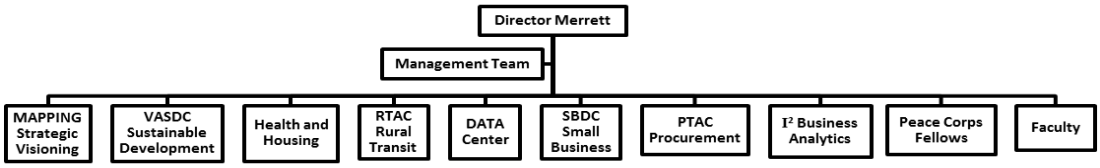
The IIRA contributes to course based civic and service learning in several ways:

1) Adee Athiyaman's MATH 596 course assisted the Logan County Business Development Partnership to prepare for a community development grant application. This involved students working with the organization to gather data on business needs, and participating in town hall meetings to assess community perceptions about business development.
2) John Gruidl's Econ 535 students studied the feasibility of a business incubator in downtown Macomb. They wrote a report and presented their findings to officials from the City of Macomb, the Macomb Chamber of Commerce and the Downtown Development Corporation.

3) Cynthia Struthers created a new course in the Honors College; GH 299 - Community History. GH 299 continued work with the City of Nauvoo and Nauvoo Tourism on a national exhibit with the Smithsonian Institution and a local exhibit partially funded through the Illinois Humanities Council. 7 honors students worked with local residents volunteering as docents for the exhibits.

The IIRA's main focus is on community development. Below, we highlight activities for IIRA programs. An organizational chart shows the organizational structure of the IIRA (Fig. 1):

Figure 1. Organization of the IIRA



D. Expand study abroad opportunities/increase internationalization

College of Arts and Sciences

A) College of Arts and Sciences:
CAS continued support of study abroad programs, including a number of new programs for 2012-2013 (WISE Spain-FLL, WISE Costa Rica-FLL), Stories of India- Rel/Anth, International Health Care: United Kingdom-NURS, U.S. in the World

B) African American Studies:
AAS student will be studying in Ghana this Spring.

C) Biological Sciences:
Biology faculty was awarded a Fulbright Senior Specialist grant, working with the School of Environment Management at Guru Gobind Singh Indraprastha University in New Delhi to help them design a master's degree in Natural Resources Management

D) English and Journalism:
Delivered a total of 8 courses on world literatures, the emergence of postcolonial studies, and media and international relations

E) History:
Inaugural offering of "WIU in Belfast" Study Abroad, an annual program connecting WIU and Queen's University, Belfast; "Eternal Rome" Summer 2013 Study Abroad; a Faculty member was awarded Faculty Study Abroad Fellowship Program to South Africa

F) Philosophy and Religious Studies:
Faculty approved to lead a second group of students to India in course, "Stories of India."

G) Political Science:
1) A group of 20 Danish exchange students visiting Macomb attended Greg Baldi's Political Science 101 class
2) Four political science students are currently studying abroad
3) Amos Guiora, Professor of Law at the University of Utah, and Retired Colonel in the Israeli Defense forces spoke on free speech and national security in Israel

H) Psychology:
1) Faculty member was awarded a study abroad fellowship to supervise a group of students traveling to Romania next year.
2) She also developed a new course: "Cultural Psychology"

I) Sociology and Anthropology:
1) Study abroad courses were scheduled at the following locations:
   a) Fudan University, Shanghai, China (ANTH 279: Issues in Contemporary Chinese Society & Culture)

b) Sungkyunkwan University, Seoul, South Korea (SOC 316: Collective Behavior and Social Movements)
c) Semester at Sea--multiple city and country (ANTH 110: Introduction to Cultural Anthropology)

2) An anthropology faculty co-taught (with a religious studies faculty) a study abroad course (ANTH/PHIL 379: Stories of India) in Deradun, India

J) Liberal Arts and Sciences Degree Program:
LAS/AAS/WS co-taught a course on Race, Class, and Gender in connection with the Dealing With Diversity Institute

College of Business and Technology

A) College of Business and Technology:
1) Five CBT Students were selected for a highly competitive semester-long study abroad program in China sponsored by Caterpillar.
2) Developed the International Graduate Student Merit Scholarship Program

B) Accounting and Finance:
Accounting and Finance is hosting Distinguished Visiting Professor, Dr. Soon Suk Yoon from Korea. He is an internationally recognized educator, scholar, and professional with expertise in the areas of international financial accounting and the International Financial Reporting Standards. He has been a member and the head of the Korean Accounting Standards Board.

C) Agriculture:
1) Largest short term study abroad program offered by WIU was conducted by the School of Agriculture to Australia.
2) Agriculture plans a study abroad trip to Peru for summer 2013.

D) Economics and Decision Sciences:
The Department of Economics hosted an international scholar as part of the U.S. Department of State's Edmund S. Muskie Graduate Fellowship Program.

E) Management and Marketing:
Dr. Joe Dobson (Management & Marketing) led a short-term summer study abroad trip to Europe.

College of Education and Human Services

A) College of Education and Human Services:
COEHS students are encouraged to study abroad.

B) Educational and Interdisciplinary Studies:
COEHS students are encouraged to study abroad. Bilingual/bicultural education majors are expected to have such experiences.

C) Educational Leadership:
EDL shared video conference sessions with UNEB relative to K-20 education in the United States and Brazil

D) Instructional Design and Technology:
Members of the IDT faculty presented training sessions at Zhejiang Normal University, South China Normal University, Wenzhou University, and Datong Normal University.

E) Kinesiology:
Graduate students in the M. S. Sport Management program presented research papers at an international conference held in Portugal

F) Law Enforcement and Justice Administration:
1) LEJA student secured an internship in Vladimir, Russia.
2) LEJA hosted visiting professors from Russia, Sri-Lanka, and Pakistan.
3) LEJA faculty representatives travelled to Botswana to explore the possibility of a professional exchange program.

G) Recreation, Park and Tourism Administration:
RPTA offered its first cruise line industry course to the Caribbean with the Disney Cruise Lines.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
   1) Students across the College take advantage of study abroad opportunities whether it be for a summer or semester or through a faculty-led experience.
   2) COFAC has worked in conjunction with the Center for International Studies exploring opportunities with Myanmar (Burma).

B) Broadcasting:
   1) Broadcasting has hosted a scholar from Shanghai, China for FY 13.
   2) Broadcasting faculty are working on a study abroad opportunity to China in May 2014.

C) Communication Sciences and Disorders:
   In Summer 2012 CSD participated in the first graduate student exchange with Cardiff Metropolitan University in Wales. Two graduate students completed clinical practica experiences in Cardiff, and two graduate students from Wales came to Macomb and completed clinical experiences in our region. Two CSD students have been chosen for this summer's program.

D) Museum Studies:
   Museum Studies offers "Museum Culture in Berlin" study abroad opportunity for students.

E) Music:
   The School of Music is engaged in internationalizing the campus through support of the President's International String Quartet, the Wind Ensemble and Brazil partnership, and the recruitment of Korean piano graduate students.

Director Areas

A) Centennial Honors College:
   1) The Centennial Honors College hosted a table at the Study Abroad Fair all three semesters during the period of review.
   2) The Study Abroad Office is featured in the weekly Honors College E-Letters.
   3) Jennifer McNabb served on the WIU Fulbright Scholarship Selection Committee, chaired by Emily Gorlewski, in Fall 2012 and Spring 2013.
   4) Jennifer McNabb was a participant at the Queen's University Belfast Institute of Irish Studies International Summer School, summer 2012.
   5) Rick Hardy collaborated with Rick Carter of the Center for International Studies to recruit 10 honor students from Thailand.
   6) Rick Hardy hosted Emily Gorlewski in his GH 299—The President's Leadership Class to promote the Study Abroad program and the Fulbright Scholarship.
   7) The Centennial Honors College works with the Center for International Studies to encourage students to participate in study abroad opportunities. Two specific initiatives are the awarding of several Study Abroad scholarships and offering a GH 299 course in study abroad options and experiences. (SP, "Teaching and Instruction" and "Integrate Global and Cross-Cultural Education Throughout the Curriculum."

B) Center for Innovation in Teaching and Research (CITR):
   CITR has worked with the international studies program to promote study abroad opportunities to faculty.

C) Distance Learning, International Studies and Outreach:
   1) Center for International Studies:
      a) Fifty-six (56) countries are represented by the following enrollment: Freshmen: 26, Sophomore 11, Junior: 22, Senior 22, Graduate Students 185, and WESL: 93 for a total of 359 students, with the highest enrollment from the following countries: Saudi Arabia, India, China, Nigeria, South Korea, and Thailand.
      b) Christie Carmack, an administrative intern, and the staff of the Center collaborated to formulate a five year strategic plan for internationalizing Western Illinois University. The strategic plan was approved by the provost.
      c) The executive director and the director of the Centennial Honors College traveled to Brewster Academy in Wolfeboro, New Hampshire to introduce educational opportunities to Thai Royal Academy King's scholars.
      d) The executive director and President Thomas traveled to Washington, DC to promote educational opportunities at WIU to the following embassies: South Korea, Japan, Peru, China, Ecuador, Brazil, Botswana, Thailand, and Chili.

e) As a result of the combined efforts of Drs. Thomas, Carter and Hardy, a Royal Thai Embassy delegation will visit WIU and ten Royal Thai scholars will attend WIU in spring 2013.
f) WIU received an invitation to participate in a State of Illinois higher education trade mission to China. The executive director will represent WIU in this endeavor.
g) The executive director received and accepted an invitation to participate in the Education Exploratory Mission to Botswana; the trip is planned for April 2013.
h) The Ambassador of Botswana Her Excellency Tebelelo Mazile Seretse and Dr. Beatrice Selotlegent will visit WIU in spring 2013 to discuss academic partnerships, study abroad opportunities, their personal experiences with conflict, conflict resolution, survival in a developing country and issues related to gender.
i) The executive director is collaborating with Zuo Tiantian, a visiting faculty from Shanghai, China in an effort to recruit 20 students from Shanghai Donghai Vocational & Technical College to enroll in WESL and degree programs.
j) The executive director continues to collaborate with WIU faculty to facilitate international recruitment opportunities.

2) Study Abroad:
a) Signed new affiliation agreements with the Council on International Educational Exchange, the School for International Training, and Barcelona Study Abroad Experience, which are study abroad provider organizations. These agreements are to send students on faculty-led programs and/or individual direct-enroll programs.
b) The number of faculty-led study abroad programs projected to come to fruition this year is 9, up from last year's 8. This is in addition to two domestic programs plus the New York Community Theatre trip, which are administered through the Study Abroad office.

MOUs signed during 2012/2013			
Mannheim University, Germany	Emily Gorlewski	CIS	Renegotiation of earlier agreement as bilateral exchange instead of automatic assistantship for German students
Bamberg University, Germany	Emily Gorlewski	CIS	Renegotiation of earlier agreement as bilateral exchange instead of automatic assistantship for German students
East China University of Political Science and Law	Dennis Bowman	LEJA	Student and faculty exchange
Ha'il University, Saudi Arabia	Joanne Sellen	CIS	Potential programs in WESL

MOUs/Implementing Agreements in progress			
Universidad Federale de Bahia, Brazil	Mike Fansler	Music	Music tours and potential collaboration
Universidad de Estada de Bahia, Brazil	Mike Fansler/ Carol Webb	Music/ Educational leadership	Instructional collaboration; music, WESL
Donghai College, China	Rick Carter	CIS	Potential programs with WESL; student and faculty exchange; visiting scholar Nolan here in 2012/2013
Daegu University, South Korea	Minsun Doh	RPTA	Potential WESL/RPTA program in summer 2013

3) International Orientation:
   a) Hosted 20 South Korean students for a five week summer ESL and American Culture program.
   b) Collaborated with various WIU departments to host the Jani International Home Sporting Event to introduce the game of cricket.
4) WESL:
   a) The WESL program increased their enrollment numbers to 94 students for spring 2013 contributing to the internationalization of the campus. This is a 27% increase from spring 2012.
   b) The WESL Program hosted three (3) students from Japan from Konan University, four (4) students from China from ICEC, and sixteen (16) students from Gwangju University. Plans for spring and summer 2013 include a group of ten (10) Royal Thai Scholars from Thailand and a possible contingent of twenty (20) ten year old students for a Korean Summer Youth Program. We will also be folding in five (5) Korean scholars from Daego University into our Gwangju Program.
   c) Actively contributed input for the WESL section of the International Strategic Plan.

D) Illinois Institute for Rural Affairs (IIRA):
1) Adee Athiyaman partnered with faculty at the Rotterdam School of Management, Erasmus University to work on tourism metrics for the World Tourism Organization. He also works with researchers at University of Queensland on mathematical models.
2) John Gruidl serves as WIU Project Director for a consortium of six universities (two in Canada, two in US, and two in Mexico) in a FIPSE-funded project "Alliance to Enhance Entrepreneurial Impact to Stimulate Economic Growth among Underserved Groups in North America". This project provides student study-abroad opportunities, faculty exchanges, and faculty research around the theme of entrepreneurship among underserved populations. He will be leading a student group this summer on an international trip to Moncton, New Brunswick, Canada. Students will take 5 weeks of French immersion and also participate in cultural trips and meetings with entrepreneurs.
3) The Peace Corps Fellows Program helps to promote study abroad and promote and participate in multicultural initiatives on campus.

E) Sponsored Projects:
1) OSP has assisted with the proposal preparation & submission and award administration from several USDE Fund for the Improvement of Postsecondary Education (FIPSE) grants awarded to the College of Business and Technology. Through these programs the University is able to provide stipends for our students to study abroad in Brazil. Mexico, Canada, France and Sweden.
2) OSP has partnered with the Center for International Studies to create a working relationship to promote international activities both on and off campus.

E. Support scholarly/professional activity

College of Arts and Sciences

Continued to support faculty travel, with matching funds up to $400 for research presentations

College of Business and Technology

A) Accounting and Finance:
Accounting and Finance provided summer research support for one accounting assistant professor and travel funds for six faculty members to attend conferences to present papers or engage in structured professional interaction.

B) Agriculture:
The School of Agriculture secured external funding for scholarly activity of faculty and students at national conferences from 1st Farm Credit.

C) Economics and Decision Sciences:
Economics and Decision Sciences sponsors a monthly faculty "research seminar series" to provide a forum for faculty and/or students to present their research.

D) Engineering:

School of Engineering Director Bill Pratt was appointed as Deputy Chairman for the Quad City Manufacturing Laboratory and became the Principle Investigator for the $4 Mil ARDEC contract with the US Army which deals with leading edge additive manufacturing.

College of Education and Human Services

A) College of Education and Human Services:
   1) College of Education and Human Services faculty are active scholars and contributors to their respective disciplines. Faculty published 11 books and 127 book chapters/journal articles and technical reports. They delivered or co-delivered 292 presentations at state, regional, national and international conferences. COEHS faculty hold significant leadership roles in their professional associations reporting 204 professional service activities this year. Also reported were 85 creative activities for the year.
   2) COEHS Associate Dean Erskine Smith served on the Competency Assurance Panel of the Academy of Nutrition and Dietetics and Chairperson Greathouse served as a member of the House of Delegates.
   3) The Dean's COEHS Faculty Excellence Awards presented to parallel the Provost Faculty Excellence Awards.
   4) The COEHS continued to support the Faculty Innovators program for all faculty.
   5) The IDS Lab provided Weekly Tech Insight Workshops for faculty/staff/students to enhance skills for teaching and class presentations.

B) Curriculum and Instruction:
   C&I faculty produced four issues of the Illinois Reading Council Journal.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
   1) Every program has a travel policy to support the scholarly/professional activities of their faculty.
   2) The College, with the Provost's Office, supported three chairs' participation in the New Chairs Conference in San Antonio, TX February 2013.
   3) The College provides matching funds for faculty CITR/Provost award travel requests (when funds are available).
   4) COFAC faculty have the opportunity to apply for Performing Arts Society faculty support grants. These funds support faculty research, creative and professional activities.

B) Communication:
   Communication's Wayne N. Thompson endowment supports graduate and undergraduate student scholar awards, a faculty fellowship, and an invited scholar presentation.

Director Areas

A) Centennial Honors College:
   1) Attendance at the National Academic Advisors Association Conference (NACADA) in Nashville, TN, October 4-7, 2012.
   2) Rick Hardy served as a National Judge for the Finals of the "We the People…" the National High School Civics Competition, U.S. Congress, Capitol Hill, Washington, DC, April 28-May 2, 2012.
   3) Rick Hardy served as a Discussion Leader, *"Civil Liberties and the Fourteenth Amendment."* For "We the People…" Judges at the National Civics Competition, George Mason University, Fairfax, VA, April 27, 2012.
   4) Rick Hardy published an article for the American Bar Association's Insight on Law & Society, entitled*: "The Paradox of Political Parties in American Constitutional Development,"* Fall 2012, Vol. 13, No. 1, pp. 10-16.
   5) Rick Hardy conducted a workshop on "Civil Rights and Civil Liberties," at the Illinois Summer Workshop for 40 secondary social studies teachers, funded by McCormick Foundation, at North Park University in Chicago, Illinois on July 9-10, 2012.
   6) Rick Hardy conducted a workshop on "Supreme Court Justices and Theories of Judicial Decision-Making," for 45 secondary teachers at the Missouri Summer Institute for Civic

Education, Sponsored by the Missouri Bar, Columbia College, Columbia, Missouri, July 17-18, 2012.

7) Rick Hardy conducted a webinar on the "Role of Political Parties in American Government" for the Center for Civic Education via the Internet on August 1, 2012. There were approximately 60 online participants from across the nation.
8) Rick Hardy co-authored an article (Jonathan Day, Keith Boeckelman and David Rohall)*, "Stimulating Civic Engagement Through a Mock Election,"* in the National Civic Review, July 25, 2012, Vol. 101, Issue 2, pp. 34-37.

B) Center for Innovation in Teaching and Research (CITR):
1) CITR continues to manage the Faculty Travel Awards
2) CITR makes available unique research tools (Snap Survey Software, NVivo, etc.)
3) Working with the Office of Sponsored Projects, CITR continues to maintain a Research Collaboration Database so faculty can find other researchers from the WIU campus in which they can collaborate.

C) Distance Learning, International Studies and Outreach:
1) Distance Learning/Bachelor of General Studies:
a) The executive director of the School and the academic advisors from the Macomb and WIU-Quad Cities campuses for the BGS degree program held a retreat to discuss topics and issues related to academic advising within the BGS degree program.
2) Non-Credit Programs:
a) Continued to support the academic mission and outreach efforts of WIU's academic departments through providing administrative, marketing and registration services for departmental conferences and other projects.
3) Center for International Studies:
WIU is hosting a visiting faculty scholar from a university in Shanghai, China. He is conducting research in cross cultural communication, documentaries/film, and television, and auditing WESL and communication courses.
4) Study Abroad:
a) Three Faculty Study Abroad Fellowship proposals were submitted. This opportunity was developed as a result of the recommendation of Arlene Jackson (AASCU) to provide faculty and students with a unique experience. This is the first opportunity for WIU faculty to travel abroad for the purpose of developing faculty-led study abroad courses and/or programs in conjunction with research. Within one year after the fellowship, faculty must lead a study abroad program to the same destination. Two proposals will be funded; one for Peter Cole, History, to go to South Africa, and the other for Kristine Kelly, Psychology, to go to Romania.
5) International Orientation:
a) Conducted CITR seminar "Are you inter-culturally competent? Personal, professional, and scholarly uses of the Intercultural Development Inventory"

D Graduate Studies:
1) Awarded Professional Development Fund Awards in both fall 2012 and spring 2013, totaling $12,000
2) Awarded 472 fall 2012 and 462 spring 2013 graduate assistantships
3) Graduate Council is examining the development of a Graduate Research Day

E) Illinois Institute for Rural Affairs (IIRA):
1) Adee Athiyaman mentors junior tourism faculty and faculty work with him on industry projects.
2) IIRA provided fiscal support for 66 publications and 33 conference presentations in 2012.
3) IIRA pays the annual maintenance agreement to enable university-wide access to SNAP survey software. WIU departments using SNAP include: Western Survey Research Center; Beu Health Center; Beu Alcohol and Other Drugs Resource Center; Mathematics; Kinesiology; Law Enforcement; and Dietetics, Fashion Merchandising & Hospitality.

F) Registrar:
1) **Presented at a State Conference** – The Registrar co-presented "Early Warning Grades: Heeding the Warning" with Bill Polley at the Illinois Association of Collegiate Registrars and Admissions Officers (IACRAO) annual conference, which was held in Alsip, October 24-26, 2012. This accomplishment relates to Strategic Plan action item II.2.: Provide strong

commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach.

2) **Serving as IACRAO West Central District Secretary** – As West Central District Secretary, the Registrar is coordinating the East and West Central Districts' meeting, which will be held March 15, 2013 at Illinois State University. This accomplishment relates to Strategic Plan action items V.1.: Encourage diversity of perspectives and engage in activities that support social responsibility, personal development and leadership and V.2.d.: Consulting with external advisory boards to help advance the academic mission and service operations of Western Illinois University, in addition to the goals and actions of Higher Values in Higher Education 2008-2018.
3) **NCAA Regional Rules Seminar** – The NCAA Coordinator will participate in the NCAA Regional Rules Seminar in June 2013 for the purpose of receiving updates of academic rules and best practices for application. This accomplishment relates to Strategic Plan action item V.2.d.: Consulting with external advisory boards to help advance the academic mission and service operations of Western Illinois University, in addition to the goals and actions of Higher Values in Higher Education 2008-2018.
4) **Association of Collegiate Registrars and Admissions Officers Annual Conference** – The Registrar will attend the annual conference of the Association of Collegiate Registrars and Admissions Officers in April 2013 for the purpose of receiving updates on the rules and regulations that govern student records. This accomplishment relates to Strategic Plan action item V.2.d.: Consulting with external advisory boards to help advance the academic mission and service operations of Western Illinois University, in addition to the goals and actions of Higher Values in Higher Education 2008-2018.

G) Sponsored Projects:

The mission of the Office of Sponsored Projects is to promote and support the scholarly activity of the WIU faculty. This section includes almost all of our current year accomplishments. They have been broken down into the functional areas of the office.

1) Office of Sponsored Projects Accomplishments
   a) Designed and implemented the Conflict of Interest Policy for Sponsored Projects.
   b) Implemented the policy and standard operating procedures for the post approval monitoring process (facilitated by the Post Approval Monitoring subcommittee).
2) Pre-Award
   a) Our pre-award administrative assistant continues to see many changes in the ways OSP does business with funding agencies, particularly the federal ones.
   b) During FY13, we continued OSP's on-going efforts to assist faculty in finding funding and preparing proposals for submission to external agencies.
   c) In FY08, OSP obtained an institutional membership in the Grants Resource Center (GRC). GRC membership provides the University community with access to a range of publications on federal and private grant opportunities, tools to assist in searching for grant programs, and training opportunities for increasing WIU's competitiveness in obtaining external funds.
3) Post-Award
   a) During FY13, the process finally began to combine the post award functions from Business Services & the Office of Sponsored Projects. A new Grants and Contracts Administrator (GCA) was hired in February 2013. The two Grants and Contracts Administrators now share responsibilities of the post-award contract duties, as well as the grant accounting duties.
4) Clerical / Administrative
   a) The search for a new Director was completed and the new Director was named effective July 1, 2013.
   b) A new Staff Clerk was hired in mid-August.
   c) The Director continues to focus on receiving our full facilities and administrative cost recovery so the office can fund more faculty projects.
   d) The OSP website has been redesigned and updated throughout the year with current staff, information and links.

H) University Advising and Academic Services Center (UAASC):

Advisors are encouraged to participate in on-campus professional development activities including those offered by the COAA's Professional Development Committee, CITR, and NACADA.

F. Support for Quad Cities Riverfront campus

College of Arts and Sciences

In addition to the activities described in section "Western Illinois Quad Cities":

A) Upper Mississippi River Conference
B) English Major is being delivered
C) Two Physics courses are delivered in support of Engineering Major
D) Full-time, Unit B Psychology Instructor (moved from Macomb Campus to Quad Cities)

College of Business and Technology

A) College of Business and Technology:
   1) The College of Business and Technology has created a position for a full-time Assistant Dean in the Quad Cities. This individual is the primary liaison with the Dean's Office concerning CBT operations in the Quad Cities. This includes 9 degree programs, 18 full-time faculty, 10 temporary/adjunct faculty, and 400+ student majors and minors. The Assistant Dean also collaborates and coordinates with Community Colleges and University corporate partners in the Quad Cities on behalf of the CBT.
   2) Department Chairs attended the annual Quad Cities Career Fair event to work with career services to establish internship and career contacts for our students.
   3) CBT hosted career days activities in Macomb and the Quad Cities. This included a session in the Quad Cities with nationally acclaimed speaker Tim Augustine.
B) Accounting and Finance:
   Accounting and Finance offers the CPA review to both the Quad Cities and Macomb.
C) Management and Marketing:
   SCM Day is scheduled for both Macomb and the Quad Cities.

College of Education and Human Services

Provided support to units with curriculum as needed.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
   Programs in the College support students in the QC through online course offerings.
B) Art:
   Art offered a class to support the QC freshman honors cohort for FY13.
C) Communication:
   1) Communication began offering their major in the QC in Fall 2012. In anticipation of this, a second full time Unit A faculty member was added in Fall 2012.
   2) Communication offered a class to support the QC freshman honors cohort for FY13.
D) Museum Studies:
   Although classes for the Museum Studies program are held at the Figge Museum, the program does support the mission of the QC campus.
E) Music:
   Music has an adjunct faculty member teaching in the QC.

Director Areas

A) Center for Innovation in Teaching and Research (CITR):
   CITR continues to visit the QC Riverfront campus to support faculty needs in this location. Additionally, workshops are hosted face-to-face and via CODEC to this facility.
B) Graduate Studies:

QC hired new Assistant Director of Graduate Studies

C) Illinois Institute for Rural Affairs (IIRA):
IIRA assisted the WIU-QC campus with their application for an AmeriCorps grant. If they receive this funding, we will support their endeavor by providing them with an intern with experience in community development.

D) Sponsored Projects:
OSP continues to support faculty & staff on the Quad City campus with their grant endeavors. OSP helps to identify funding, prepare and submit proposals and administer the grants when funded. There has been an increase in the number of proposals from the School of Engineering in the Quad Cities during FY13.

G. Expand scope of the Centennial Honors College

College of Arts and Sciences

Many of our CAS faculty and administrators are participating in the Presidents Institute initiative and the Presidential Leadership Class (mentoring students to be competitive for major external scholarship and fellowships)

College of Business and Technology

The Economics and Decision Sciences Department offers several courses through the Centennial Honors College. Two new courses are in process of being submitted for approval from the Honors Council. The Economics and Decision Sciences faculty welcome the opportunity to work with the Honors students for a rewarding and a fruitful experience of expanding the scope of brilliant minds that one enjoys to have through interaction with the Centennial Honors College students.

College of Education and Human Services

Invited all honors-eligible students with a major in the COEHS to attend an Honors College informational to increase participation.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
1) All programs are focusing their recruitment efforts are high achieving students who qualify for the Western Commitment scholarships (ACT 32-26). These students are automatically members of the Centennial Honors College.
2) All programs have honors directors who work to identify potential honors scholars and also work with them as they progress through the honors curriculum.
3) All programs and the College office are supportive of the COFAC Honors Curriculum. The College has financially supported their activities this year.
4) COFAC Honors offered our sophomore honors course for the first time Fall 2012. This course was for all honors students and team-taught by faculty members from all six programs.
5) Faculty are encouraged to work with students on papers and projects/performances suitable for Undergraduate Research Day.

B) Communication:
Communication co-sponsored the Centennial Honors College 12th Annual Pre-Law Symposium.

Director Areas

A) Centennial Honors College:
1) Every item discussed in this report relates directly to enhancing the culture for high achieving students. Among other things the Centennial Honors College: recruits high achieving students, advises them, seeks scholarships for them, develops honors courses, recruits honors faculty, keeps honors students informed through weekly e-letters and

monthly newsletters, promotes honors activities through the Student Honors Association, encourages students to apply for internships and study abroad opportunities, participate in undergraduate research, offers pre-law symposia and other career information, identifies students for high profile scholarships (Rhodes, Truman, Udall, Goldwater, Fulbright, etc.), houses honorary societies (Phi Eta Sigma, Golden Key, Phi Theta Kappa), and recognize student accomplishments through press releases, certificates and medallions.

2) Support for Honor Societies
The Honors College has a long and consistent record of serving as a clearinghouse and working closely with a number of honor societies and organizations on the WIU campus. Included are: *Blue Key* (junior and senior level honorary based on co-curricular activities), *Golden Key* (an all-discipline national honorary), *Mortar Board* (senior national honorary), *Student Honors Association* (WIU Honors Students), *National Society of Collegiate Scholars* (high achieving freshmen and sophomores), *Phi Kappa Phi* (nation's oldest all-discipline honorary), *Phi Kappa Delta* (professional law honorary), and *Phi Eta Sigma* (national freshman honorary). Most recently, the Honors College has taken the lead in establishing a *Phi Theta Kappa Alumni Association* as a way of networking with transfer honors students. Additionally, many of the clubs use the Honors College office for their regular meetings and e-board activities.

3) Support for the WIU Mock Trial Team
The Centennial Honors College provided both financial and staff assistance (Patty Battles) to help *Phi Alpha Delta's* mock trial team compete at the national meeting in Washington, DC, on November 9-13, 2012The Centennial Honors College helped secure airfare and hotel accommodations for eight students.

4) Publicizing Honors Activities—Weekly E-Letter
Each week, *infra*, Dr. Molly Homer publicizes the various activities, events, deadlines and meetings of the honors associations on campus through the E-Letter.

5) Publicizing Honors Activities—Monthly Newsletter
Additionally, *infra*, the Associate Director Jennifer McNabb edits and produces the monthly *With Honors*, our Honors College newsletter, that also highlights campus honorary societies meetings, events, opportunities and fundraisers. Under Dr. McNabb's leadership, the newsletter has been greatly expanded to highlight students, faculty and alumni.

6) Maintain Website
Furthermore, the Centennial Honors College maintains a website that serves as a clearinghouse for information regarding the purpose, eligibility, meetings and contact information for campus honorary societies. Our graduate assistant, Ms. Caitlin Salmon has primary responsibility for maintaining our website.

B) Distance Learning, International Studies and Outreach:
Center for International Studies:
Collaborated with the Centennial Honors College to recruit Thai Royal Academy Scholars from Brewster Academy in Wolfeboro, NH. An additional visit was made by President Thomas and CIS Executive Director to the Royal Thai Embassy in Washington, DC. As a result of the combined efforts, ten Royal Thai Scholars will attend WIU in spring 2013.

C) Illinois Institute for Rural Affairs (IIRA):
1) IIRA provides support to the WIU renewable energy degree through our VASDC program. Alex Steele of Milan, IL became the first WIU renewable energy graduate in Dec. 2012, after completing an internship with VASDC. VASDC has provided internship or assistantship experiences, informal career counseling, or other support to the majority of the 15 currently enrolled students.
2) Cynthia Struthers developed and received approval to teach a new course, GH 299 – Community History.

H. Support undergraduate and graduate research opportunities

College of Arts and Sciences

A) 2012 Undergraduate Research Day (URD):
1) 78 CAS faculty mentored 198 students
2) 155 projects were presented by CAS students representing 66.5% of all presentations

B) Projections for 2013 Undergraduate Research Day (URD):

1) CAS expects to award c. 96 undergraduate research grants (27 in Fall; 69 applicants in Spring). This is similar to the number awarded during FY12 (95)
2) Ten CAS students were chosen to receive Norman and Carmelita Teeter Undergraduate Research Awards ($300 each) recognizing the most outstanding student research projects in the College of Arts and Sciences for the academic year
3) CAS Graduate Student Research and Professional Development Award Recipients Total CAS matching funds for Spring and Fall 2012 = $4, 367.18 (18 students)
4) CAS support of Model Illinois Government and Midwest Model United Nations
5) CAS & AAS continues its support of The United Voices of Western Inspirational Singers (UVOWIS)
6) CAS support of the 24th Annual Illinois Student Research conference (Chemistry)

College of Business and Technology

A) Accounting and Finance:
   1) Finance Professor Don T. Johnson, requires his students in FIN 471 to prepare a research project for the undergraduate research day.
   2) Dr. Hongbok Lee worked with a student on a co-authored project. The student is scheduled to present the paper before the Academy of Finance at the peer-reviewed MBAA conference.

B) Agriculture:
   Four School of Agriculture students participated in Undergraduate Research Day in FY13

C) Engineering:
   1) School of Engineering students, mentored by engineering faculty, completed six senior design projects with industry, working on real world design and analysis problems during FY 2013.
   2) School of Engineering faculty are engaged with Deere and Company to include student collaboration in areas engineering, supply chain management, and distance collaborative design with an eye to emerging trends in manufacturing in the 21st Century.

College of Education and Human Services

A) Provided travel support for students to present at conferences with faculty members.
B) The College of Education and Human Services measures its productivity through careful analysis of enrollment and faculty performance data.
C) In 2012, COEHS provided learning to a total of 4519 students of which 3586 were undergraduate majors and 933 were graduate majors. The COEHS conferred a total of 1,243 degrees of which 879 were undergraduate degrees and 364 were graduate degrees.
D) COEHS is also home to several generative units as well as units that support the mission of the University The Center for Best Practices in Early Childhood Education's Provider Connections Credentialing and Enrollment grant was renewed ($381,659 from IDHS), as was its STARNET program ($978,500 from ISBE). The Center was responsible for approximately $158,438.37 ICR dollars.
E) The Office for Partnerships, Professional Development, and Technology provided workshops at three state-level conferences and various school districts throughout the state via STAR-Online/Onsite, directly impacting over 100 school districts. The unit also coordinated and managed the Teacher Education Program's Technology Competency Assessment (TCA) and the English Language Learner (ELL) modules, with over 550 students registering. The Office also partners with Regional Offices of Education throughout the state, providing professional development opportunities.
F) The Infant/Preschool Center serves 33 infants, toddlers, and preschool children and is a laboratory, training site for college students from various departments across campus. Approximately 500 students utilize the Center for observation and direct contact with children. Specifically, the Center serves as a model of high quality early child care and education for children and their families, provides support to academic units by offering opportunities for study and research by students and faculty, and provides a model program for the community, other employers, and university students learning about early childhood education.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
   1) Students are strongly encouraged to participate in undergraduate research day. COFAC had nine presentations for 2012.
   2) The College is supportive of a graduate research day.

B) Communication:
Communication 400-level courses contain a research requirement. Students are instructed in the proper conduct of research through multiple courses.

C) Museum Studies:
Museum Studies supported research opportunities and conference presentations of graduate students.

D) Theatre and Dance:
Theatre and Dance provided some funding for student research and presentations at ATHE and USITT.

University Libraries

A) Library faculty delivered 304 library instruction sessions for department courses, up 9 percent from 2011, at the Malpass Library on the Macomb campus. Other sessions were provided in the branch libraries and at the Quad Cities campus
B) New Open Source IM (instant messaging) service has been implemented, replacing an old platform, to ensure that faculty, students, and staff have "cutting edge" real-time online access to our reference librarians
C) Sean Cordes represented University Libraries on the FYE Review Committee, including three subcommittees. Key to this effort was supporting committee work in integrating information use concepts into the FYE U100 curriculum including: finding and evaluating learning resources and developing essential problem solving and critical thinking abilities.
D) Instruction unit designers made use of emerging technology to support teaching and learning including: web conferencing support for distance education courses and developing a variety of media projects
E) Use of library online learning guides (LibGuides) continued to increase; the guides were accessed over 80,000 times in 2012
F) Acquired more than 10,000 new federal and Illinois titles, and thousands of continuing serial titles through our participation in the Federal Depository Library Program and the Illinois Depository Library Program
G) 12 collections were converted and added to our digital collection (Western Catalyst, Epilogue, Remington letter, Grantham letters, Salem Baptist minutes, WIU Bulletin, Priscilla Williams diary, etc.) and 6 digitization projects were completed (Aldrich/Turner music manuscript, Randolph House Hotel ledger, Women's center documents, Tax ID document, Bong Wong book for ILL, images of the Petersen Bird reception)
H) Hosted traveling exhibits: "African Americans in Civil War Medicine - Binding Wounds" and the "Lincoln in Illinois" exhibit

Director Areas

A) Centennial Honors College:
   1) Undergraduate Research Day
   As stated above, each year the Centennial Honors College hosts Undergraduate Research Days that enable students, under the watchful eyes of faculty mentors, to participate in a performance, podium presentation or a poster presentation.
   2) In-Course Honors Projects
   Undergraduate research remains a hallmark of the Honors experience, and students again participated in a variety of structured undergraduate research projects.
   3) Honors Theses
   Honors Theses represent the culminating experience for many Honors students. Departments that opt for theses require students to engage in research with a faculty member for a year or more.

B) Graduate Studies:
   1) Awarded Professional Development Fund Awards in both fall 2012 and spring 2013, totaling $12,000
   2) Graduate Council continued to examine the development of a Graduate Research Week by creating a 6-member ad hoc committee with the following purposes:
      a) Promote a culture of scholarship and fellowship among WIU students;
      b) Provide opportunities for graduate students who are conducting research or interested in learning about research within and across their respective disciplines;
      c) Support and celebrate the academic interests, and intellectual, scholarly and artistic development of WIU graduate students;
      d) Engage undergraduate students in learning about the skills and dispositions necessary for success in graduate school;
      e) Encourage and model high standards for research and academic excellence;
      f) Offer undergraduate students a forum in which to learn more about the opportunities and options available through graduate study at WIU.

C) Illinois Institute for Rural Affairs (IIRA):
   1) Chris Merrett served on 9 thesis committees in FY12.
   2) Adee Athiyaman works with research students from a variety of disciplines ranging from business to engineering and mathematics. He places students with local businesses to research business issues such as optimal resource allocation, etc.
   3) Cynthia Struthers mentors Research Assistants and student interns. Students in her Soc 312 – Community class regularly conduct interviews as part of the course requirements.

D) Sponsored Projects:
   OSP is working with the College of Arts & Sciences to develop resources for undergraduate research.

2. Fiscal Responsibility and Accountability

A. Allocate new funding and reallocate variance dollars to support University priorities

College of Arts and Sciences

Budgets are centrally located

College of Business and Technology

A) All expenditures continue for essential items and travel, with VP approval for any items over $500
B) Multiple faculty positions have been left vacant following retirements or resignations and the dollars have been reallocated to the University.

College of Education and Human Services

A) Conduct an environmental scan of the College's programs, as the central element of the articulation of a College strategic plan. (Unaccomplished due to funding constraints/Continuing)
B) Grow the levels of College and externally funded initiatives through the efforts of faculty and the College's designated centers with the goal of a five percent increase during the fiscal year. (Continuing)
C) Department chairs effectively managed reduced budgets for the majority of the academic year (Accomplished)

College of Fine Arts and Communication

A) Art:
   1) Funding was provided to convert a Unit B Art History position to Unit A.
   2) Funding was provided for a Unit B position in Scenic Design.

B) Broadcasting:
   Funding was provided for a Unit B position in Broadcasting.

C) Communication:
Funding was provided to create a Unit A position in the QC for Communication. This second position allowed the department to offer their major, in addition to the minor.

D) Music:
1) A retirement in Music provided funds for a Unit A Musicology position.
2) A part-time instructor position in Music Therapy was converted to a Unit A position.

E) Theatre and Dance:
1) The change in recruitment patterns for the MFA Acting and Directing programs resulted in significantly less use of Theatre and Dance's operating budget to cover the costs of assistantships.
2) These monies were used to support recruitment activities at the undergraduate level.
3) The funds also provided more support for classes, field trips, and guest artists.

Director Areas

A) Centennial Honors College:
Budgets are under continual supervision and adjusted as necessary to meet program priorities and need.

B) Distance Learning, International Studies and Outreach:
WESL:
1) Enrollment has increased 27% over spring 2012. The Institute continues to operate in a positive manner due to an increase in student numbers, especially for short term ESL Programs.
2) Implemented a sponsored student fee. These funds will be used to award scholarships for high achieving international undergraduate student who will enter into the WESL program.

C) Registrar:
Considered Variance Dollar Reallocation – Available funds from the Non-Continuous Civil Service line item may be transferred to our operating budget in order to cover necessary equipment purchases. We will continue to limit spending to essential needs only.

B. Identify alternative funding sources

College of Arts and Sciences

See 4 - "Western Illinois University Funds" and "Grants, Contracts, or Local Funds."

College of Business and Technology

A) College of Business and Technology:
Each department is working diligently to find resources outside the University through collaboration with Development Officers Becky Paulsen (Macomb) and Gary Rowe (Quad Cities).

B) Agriculture:
The School of Agriculture secured $5,000 in external funding from 1st Farm Credit to underwrite student leadership training.

C) Engineering:
School of Engineering Director Bill Pratt presented a briefing to Illinois Governor Pat Quinn in February 2013 concerning the School of Engineering's cooperative development with the Quad City Manufacturing lab and involvement in an Advance Manufacturing Cluster concept with regional industry in the Quad Cities Region. If funded, this will result in the awarding of several million dollars to conduct leading edge research at in the Quad Cities.

D) Management and Marketing:
Department of Management and Marketing secured $50,000 in donor funds to be used for an iPad project and a Marketing Media Lab and $115,000 in corporate funds to be used for the promotion and growth of the Supply Chain Management major.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
The Fine Arts areas of the College benefit from the Fine Arts fee. These monies support programming for all students at Western Illinois University.

B) Broadcasting:
1) Broadcasting has used sponsorship funds to bolster their recruitment efforts.
2) Broadcasting is working with Agriculture on a grant with McDonough Telephone Cooperative.

C) Museum Studies:
MST partnered with the Figge Museum and the Southeastern Center for Contemporary Art on an IMLS Sparks! Grant.

D) Music:
Music continues to fund graduate assistantships through resources provided by the Community Music School and through innovative arrangements with community institutions and entities.

University Libraries

A) Continued to cooperate with CARLI for many tasks such as the purchase of more electronic resources, management of the computer infrastructure and maintenance of the online catalog
B) Cataloged JSTOR electronic journals and added PURLS to improve access and use of electronic resources
C) Reached 60 percent of our campaign goal
D) Fully staffed the expanding hours of operation while ensuring compliance with, and consistency of, library and university policies and practices; hours were further extended for midterms and finals
E) Assessment (self-study) of library support for three academic program accreditations and five academic program reviews were carried out according to the institutional schedule
F) Personnel: employed 56 undergraduate and 6 graduate students; hired 2 faculty members and 5 civil service employees (due to 3 retirements and 1 resignation); 2 successful audits for civil service staff
G) Personnel development: departmental cross-training is ongoing; library staff development seminars are provided as well as access to consortium webinars
H) Staff development: two trips (5/9/12, 8/7/12) to the QC Library and Riverfront Campus for staff members who work with the QC staff; John Hallwas' "Celebrating a Century of Excellence, 1912-2012" DVD was shown to staff on 10/31/12
I) Established the Library Student Advisory Group to improve library services for students
J) Held fundraising event at donor's residence (Mel and Judy Kerr) and raised over $2,900 for mostly the nursing program materials
K) Held the first ever Malpass Mini Golf event in the Malpass Library (11/3/12) with close to 200 people attending, raising $2358.71 for the Atrium Society
L) Created a library cookbook, compiled recipes from current and retired library staff

Director Areas

A) Centennial Honors College:
The Honors College garnered funds from the following sources to undergird the 12th Annual Pre-Law Symposium: McDonough County Bar Association ($800), the School of Law Enforcement & Justice Administration ($200), the Department of Political Science ($200), Department of History ($200), Department of Communication ($200), and the Department of Philosophy & Religious Studies ($100).

B) Distance Learning, International Studies and Outreach:
1) Non-Credit Programs:
Programs provided by Non-Credit Programs are self-supporting, through program registration fees paid by participants and fees for administrative services. Non-Credit Programs pays all costs to provide its programs and either fully or partially funds a number of staff and instructional positions through utilization of these funds. Finally, Non-Credit Programs provides start-up capital to initiate new programs from funds the office has generated. Revenue generated: $324,004.79 in gross revenue was generated in 2012. This total includes $237,520.80 in sponsored-credit course contracts: $60,540.99 in conference

and youth program registrations; and $25,900 in Juvenile Justice Certification program contracts.

2) Center for International Studies:
Grant funds were received from: the United States Institute of Peace in the amount of $2000, the University Theme Committee in the amount of $400 and the Visiting Lectures Committee in the amount of $400 to support a lecture to be given by Her Excellency Tebelelo Mazile Seretse, Ambassador of Botswana and Dr. Beatrice Selotlegent in spring 2013.

D) Illinois Institute for Rural Affairs (IIRA):
1) IIRA spent $2,033,642 from local, state, and federal agencies in FY12. An additional $76,531 was spent in local accounts for conference and workshop fees or program support. For FY12, the total amount spent in outside funding was $2,110,173. These monies supported instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.
2) IIRA spent $85,975 in our Foundation accounts to fund assistantships and internships for graduate students and provide technical assistance to agencies, businesses, and residents in rural Illinois.
3) To date, IIRA has received $1,399,789 in new funding for FY13.

D) Registrar:
1) Duplicate Diploma Charge – The Office of the Registrar will continue to charge students $25 for the printing of duplicate diplomas ($27 if paid by credit card). The funds collected cover the cost of all diploma stock purchased.
2) Electronic Transcripts Charge – The Office of the Registrar is working with a vendor and the Vice-President for Administrative Services' Office on a contract that will allow the sending of official transcripts electronically. Once finalized, the process will not only save printing and mailing costs, but also will allow for revenue generation, as at least $2 for each electronic transcript requested will be returned to a local Registrar account.

3. Focus on Statewide Public Agenda and Performance Funding Initiatives

A. Increase educational attainment through enhancement of recruitment and retention of students

College of Arts and Sciences

In addition to the activities listed under "Enhanced Culture for Teaching and Learning" and "Support Undergraduate / Graduate Research" we have:

A) Most departments are meeting to develop integrated bachelors/masters degrees
B) CAS Deans and Chairs are meeting regularly with Dr. Ron Williams and Dr. Andy Borst to determine feasibility of 2 + 2, 3+2, and linkages programs as well as to determine how to better serve students starting in high school

College of Business and Technology

A) College of Business and Technology:
1) CBT Associate Dean John Drea oversees a focused strategy of recruitment and retention for the college. This includes the implementation of more uniform contact strategies for accepted freshman and transfer students among the CBT Schools and Departments.
2) CBT Chairs and Directors continued their involvement in the Discover Western events.
3) Five majors maintain active advisory boards (Accounting and Finance, Agriculture, Engineering, Engineering Technology, and Supply Chain Management) with members from business and industry. These groups consult with Department chairs and faculty regarding curriculum, recruiting, and student retention. In addition, a college-level National Advisory Board serves in a similar capacity.

B) Accounting and Finance:
1) Department of Accountancy has initiated a "Meet the Major" and "Mixer" events for freshmen and sophomore students.
2) Department of Accountancy has initiated a pilot study offering an evening study hall in Macomb for Acct. 341 an upper level accounting course with high attrition.

C) Economics and Decision Sciences:
The Center for Economic Education held the annual Economics Day Conference. This event brings community college instructors and students, as well as high school teachers and students to the campus of WIU to learn about current issues in Economics.

College of Education and Human Services

A) Developed integrated strategies across the College for effective retention of students. (Continuing)
B) Designate ten graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented graduate students. Unaccomplished due to funding constraints. *(Unaccomplished due to non-funding/Continuing)*
C) Enrollment management efforts through monthly meetings with recruitment committees for undergraduate/graduate students.
D) C&I faculty created self-paced developmental materials to aid students in preparation for the Basic Skills examination. (*Accomplished)*
E) DFMH implemented a Fall Fun Night to provide new freshmen students with a structured opportunity to spend time with department faculty as a retention tool.
F) RPTA Discovery Showcase provided a venue for recruitment of new majors from university undeclared students along as well as presentation setting for intern candidates and new majors in the department.
G) CNED developed and implemented a successful recruiting strategy to increase the number of students majoring in the department
H) RPTA implemented a departmental marketing task force charged with the responsibility of increasing undergraduate enrollment on the Macomb Campus
I) RPTA has initiated outreach strategies to increase its undergraduate enrollment on the Quad Cities Campus
J) The Center for the Study of Masculinities and Men's Development initiated a tutorial program aimed at increasing the retention rates of minority male students on the Macomb Campu
K) Revised all marketing and promotional materials for the B.S. in Public Health to reflect diversity
L) School of Law Enforcement & Justice Administration implemented recruiting strategies that resulted in an increase of 4.2 percent in the number of students from minority groups
M) Female enrollment in LEJA increased by 1.9 percent

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
   1) COFAC has established a College-wide Recruitment Committee to focus on ways to increase recruiting and retention across the College.
   2) All programs are actively engaged in the recruitment of new freshmen, transfers, and students who have dropped out of school. Where appropriate, departments are also engaged in graduate student recruitment.
   3) Faculty and administrators in the College are participating in Building Connections as one way to help with retention of freshmen.
   4) Departments with talent grant and tuition waivers are working to utilize these as part of the recruitment and retention plans of the departments.
   5) With the opening of Corbin-Olson, the Fine Arts Floor returned to Corbin Hall in Fall 2012.
B) Art:
   1) Art is planning an Art Living-Learning Community in Tanner Hall Fall 2013, and there will be a Fine Arts Floor in Tanner Hall in Fall 2013.
   2) Art and Museum Studies are in the final approval stages for integrated bachelors/masters degrees programs.
C) Broadcasting:
   1) Broadcasting is in its second year of a freshman Broadcasting Living-Learning Community in Tanner Hall and in its first year of an upper class Broadcasting Living-Learning Community in Corbin Hall.
   2) Broadcasting and Sport Management are in the final approval stages for integrated bachelors/masters degrees programs.

D) Museum Studies:
Art and Museum Studies are in the final approval stages for integrated bachelors/masters degrees programs.

Director Areas

A) Centennial Honors College:
There are myriad ways the Centennial Honors College implements student recruitment and retention:
1) Direct Mailing Campaign
The Admissions Office regularly furnishes the Centennial Honors College with a list of potential honors students from Illinois and surrounding states. The lists include high school students whose ACT or SAT scores and grades would qualify for admission (generally, ACT over 28) and with 3.5 grade point averages.
2) Discover Western
In cooperation with the Office of Admissions the Centennial Honors College participated in all of the Discover Western events.
3) Summer Orientation and Registration (SOAR)
The Centennial Honors College participated in eleven SOAR programs, 110 new freshmen joined the Honors College and registered for Honors classes. This represents a net gain of 24 students over the previous year.
4) Honors Orientation
On August 21 the Honors College sponsored an orientation for approximately 120 honors students in the Bay-Hen Underground and had a party in Garden Lounge on September 4. President Jack Thomas, Rick Hardy and the Honors staff greeted new and returning students.
5) On Campus Recruiting
Students have an opportunity to meet the staff and ask questions. This year yielded 110 news students.
6) Preparation for Honors Awards and Graduate School
Rick Hardy advised approximately 50 honors students regarding law school, graduate school and applications for prestigious scholarships.
7) Weekly E-Letter
As chronicled previously, Dr. Homer, the Honors Advisor, also keeps in contact with students through the publication of a weekly "E-Letter" to all Honors students at the Macomb campus with information about upcoming deadlines and events.
8) Monthly Newsletter
Each month, the Honors College publishes a newsletter to keep honors students, members of the Honors Council and the university community informed on honors activities and opportunities.
9) Centennial Honors Scholarships
As noted, *supra*, these scholarships (worth $61,000 over a four-year period) have enabled the Honors College to recruit some of the very best students in the area. As of March 1, 2013, 28 students with 32+ ACT scores have accepted Centennial Honors Scholarships. We have no count on the other Commitment Scholarships that would enable students to be admitted to the Honors College.

B) Center for Innovation in Teaching and Research (CITR):
1) Director Runquist is currently serving on the recruitment and retention task force.
2) CITR continues to maintain and promote the use of an Attendance Tracker.
3) CITR has coordinated efforts with Student Activities to provide a new interface for mentors working with the Building Connections program. Mentors can log into the system and see their mentees' pictures, schedule, and submitted attendance information.

C) Distance Learning, International Studies and Outreach:
1) Distance Learning/Bachelor of General Studies:
a) Enhanced the community college partnership with Eastern Iowa Community College District to include a degree completion option for students enrolled in the Associate in Applied Science in Interpreter Training through the BGS degree program.

b) The BGS application fee is waived for active duty service members and for veterans who provide a DD214 form.
c) An attempt was made to re-establish contact with "stop out" students who temporarily left the University for one or more semesters.
d) Through the faithful donations of BOT/BA/BGS alumni, the BGS Alumni Scholarship was offered to six active BGS students in the amount of $1,000 each.

2) Non-Credit Programs:
All programs offered by Non-Credit Programs provide access to educational opportunity for diverse communities of learners as well as providing a positive introduction to Western Illinois University for program participants across the age spectrum and an enhanced awareness of Western Illinois University to numerous segments of the general public. All programs offered by Non-Credit Programs involve partnership with WIU academic departments.

3) International Orientation:
a) Participated in the EducationUSA Forum in Washington, DC.
b) The assistant director served on Executive Board for Study Illinois and worked on international student enrollment initiatives and participated and presented at the Study Illinois Community College International Transfer Fair in Chicago.

D) Graduate Studies:
1) Held Spring Seminar Series to attract undergraduates and employees to graduate school
a) January 30 – Why Graduate School? Plus the admissions process, application tips, and more
b) February 6 – Considering & Surviving Graduate School
c) February 13 – Financing Graduate School
d) February 27 – Graduate School Resumes, Personal Goals Statement, and Recommendation Letters
2) Planned first Graduate School Open Houses - Macomb Campus:
a) Friday, April 5
b) Friday, June 21
c) Friday, September 27
3) Held WIU Graduate Program Expos – October 30, 2012 (18 programs participated) and February 5, 2013 (22 programs participated)
4) Posted Think Purple-Think Graduate School-Think Western posters across campus in academic buildings and residence halls
5) Development of a College of Business and Technology Graduate Merit Scholarship Program
6) Developing Graduate Recruitment Grants ($500) for schools, departments, and programs of Western Illinois University to recruit new graduate students. These grants may be used for development of promotional materials, defraying costs of phone-based recruiting to prospects, travel to schools, or other recruiting activities.
7) Placed Facebook ads for targeting graduates and current students in programs that indicated they were not at capacity:
a) Accountancy
b) Business Administration
c) Computer Science
d) Counseling
e) Economics
f) Elementary Education
g) Engineering Technology Leadership
h) Health Sciences
i) Law Enforcement and Justice Administration
j) Mathematics
k) Music
8) Attended recruiting fairs
a) Fall – Augustana/St. Ambrose, IUPUI, Indiana State University, Luther College, Illinois State University, Northern Illinois University, Grinnell College, SIU-Edwardsville, University of Illinois-U/C, Wartburg College, U of I–Chicago, Idealist.org-Chicago, University of WI-Madison, Eureka College, Eastern Illinois University, Bradley University, Monmouth College, Knox College, WIU Career Fair/Grad Expo

b) Spring – WIU Career Fair/Grad Expo, Quincy University
c) Encouraged departments to travel with our recruiter to present at schools and make connections

9) Sent an email to all WIU seniors inviting them to earn a master's degree at WIU
10) Sent an email to undergraduate advisors providing general graduate school information and asking them to refer students to us.
11) Provided departments with annual feeder school report to assist with identifying where to target their efforts (i.e., Augustana, Knox, Bradley, Monmouth, EIU, SIU, St. Ambrose, etc.)
12) Purchased GRE names and mailed prospective student information packets.
13) Mailed prospective student information packets to McNair Scholars.

E) Illinois Institute for Rural Affairs (IIRA):
1) Adee Athiyaman assists the Department of Mathematics in recruiting new graduate students (in 2012, about 33% of their graduate enrolments came from him).
2) Cynthia Struthers is actively engaged in the Building Bridges Initiative at Western.
3) Due to the specialized nature of the PCF Program, we attract and retain excellent graduate students who might not otherwise apply to/enroll at WIU.

F) Registrar:
1) Updated Early Warning Grade Reporting – Added online courses to the early warning grade reporting population and modified grading options for S/U graded courses to ensure consistency between early warning and final grade selections.
2) Served on Recruitment and Retention Task Force – Provided data regarding new students' encumbrances, advanced registration, academic status and enrollment in courses for grade replacement in order to target efforts toward the most at-risk students.
3) Modified "Registration Date and Time" Email Notifications to Students – Emphasized registering early for the best selection of courses. Added similar language to the STARS Instruction page.
4) Served on Committee on New Student Programs – The Supervisor over the Registration Department continues to serve on the committee that is revising the Summer Orientation and Registration (SOAR) programs, in order to better recruit and retain prospective students.

G) University Advising and Academic Services Center (UAASC):
Retention strategies in the UAASC included:
1) Reducing the OAS caseload to better meet student needs
2) Consolidation of Tutoring Resource information on WIU's website
3) Professional Development targeting student retention

B. Insure college affordability by expanding and improving scholarship opportunities and providing students with greater access to employment

College of Arts and Sciences

Since 7/1/2012 we have added the following Scholarships:

A) Chemistry:
Benjamin G. and Donna M. Hughes Scholarship

B) Foreign Languages and Literatures:
Vivian D. Kline Current Scholarships

C) Geography:
John J. Alford, Fred C. Caspall and Alden R. Longwell Scholarship

D) Geology:
Continued Student Alumni Award

E) Nursing:
Ruth Dexter Scholarship

F) Physics:
Peggy J. Rodeffer Scholarship

G) Sociology and Anthropology:
Carl B. Larson Scholarship in Archeology

College of Business and Technology

A) College of Business and Technology:
New scholarships were developed by CBT Faculty in the School of Computer Sciences and the Department of Management and Marketing. CBT Faculty are actively contributing their personal funds to both of these scholarships for the benefit of CBT students.

B) Accounting and Finance:
1) Department of Accounting and Finance awarded three new scholarships to accepted freshman with ACTs of 25 or higher for $1000 each.
2) Two new scholarships have been developed in-house with support from accounting and finance faculty and one external gift has been earmarked for scholarship assistance.

C) Economics and Decision Sciences:
Economics Professor Steven Rock was appointed to a 17-member task force to review the operation of Illinois' Monetary Award Program (MAP).

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
1) The College added two student workers to the College office this year. Programs with student employment funds are hiring students. Every department/school is encouraging majors to apply for work-study
2) Programs have scholarships that are awarded annually to students who meet the eligibility requirements.
3) Programs are fundraising for monies for freshman scholarships.

B) Art:
Art has talent grant and tuition waiver funds to award to students.

C) Broadcasting:
1) Broadcasting has talent grant and tuition waiver funds to award to students.
2) Tri-States Public Radio (TSPR) has talent grant and tuition waiver funds to award to students.

D) Museum Studies:
MST added two new graduate assistantships for the Putnam Museum.

E) Music:
Music has talent grant and tuition waiver funds to award to students.

F) Theatre and Dance:
Theatre and Dance has talent grant and tuition waiver funds to award to students.

Director Areas

A) Distance Learning, International Studies and Outreach:
1) Distance Learning/Bachelor of General Studies:
Collaborated with LEJA faculty William McCamey to secure an additional scholarship opportunity through the Illinois Association of Fire Protection Districts which awarded two $500 scholarships.
2) Center for International Studies:
Collaborated with the School of Computer Sciences to create a $500 scholarship for Computer Science international graduate students.
3) WESL:
a) Created a $1000 scholarship for high achieving international undergraduate students who will enter into the WESL program.
b) Created Western's International Ambassador Scholarship in the amount of $1000 for all newly admitted WESL non-government sponsored students.

B) Illinois Institute for Rural Affairs (IIRA):
1) IIRA spent $163,298 in grant and Foundation funds to pay for Student Workers and Graduate/Research Assistantships.
2) The PCF program financial package is excellent and attracts exceptionally qualified and committed graduate students. The community-based graduate assistantship and 11-month internship experiences prepare our graduates for meaningful employment after graduation.

100% of the 2011 and 2012 graduates from the PCF program are currently employed in their field of study.

3) Students who work with Adee Athiyaman on industry research frequently get hired by the businesses that commissioned the research. Over the last 12-18 months, seven of these students gained employment in jobs related to business analytics.

C) University Advising and Academic Services Center (UAASC):
Student Employment Opportunities in the UAASC

1) 3 Advising Graduate Assistants
2) 26 (13/semester) Tutors through joint teacher assistantships with academic departments
3) 7-9 Undergraduate Student Workers

C. Increase the number of high quality baccalaureate degrees awarded

College of Arts and Sciences

See A "Enhanced Culture for Teaching and Learning"

College of Business and Technology

A) Accounting and Finance:
1) The Beta Alpha Psi Chapter in Macomb, as an honorary professional society for accounting students, received the Superior Chapter Award from the national organization.
2) Department of Accounting and Finance academic honorary Beta Alpha Psi continued with an active year of recruiting and member engagement.

B) Engineering Technology:
Engineering Technology initiated 13 students into the Epsilon Pi Tau, the Honorary for the Professions in Technology.

College of Fine Arts and Communication

A) Art:
1) Art is working toward an undergraduate degree in Graphic Design. A feasibility study is underway.
2) Art and MST are in the final approval stages for integrated bachelors/masters degrees programs.

B) Broadcasting:
Broadcasting and Sport Management are in the final approval stages for integrated bachelors/masters degrees programs.

Director Areas

Illinois Institute for Rural Affairs (IIRA):

A) Adee Athiyaman co-authored a document that proposes a new undergraduate / graduate specialization in business analytics in the mathematics department.
B) IIRA faculty members teach academically rigorous courses that require students to read, write, and learn to think critically.

D. Enhance access, equity, and multicultural initiatives for entire campus community

College of Arts and Sciences

A) Increased the success of students at any stage of the P-20 education pipeline to eliminate achievement gaps by race, ethnicity, socioeconomic status, gender, and disability by:
1) Improving college readiness through curriculum alignment, access to quality preschools, postsecondary and high school partnerships, and links between student financial aid and a demanding high school curriculum
a) Science summer camp: Physics, Chemistry, Biology, Geology, Geography, Nursing, and Psychology presented "Discovering the World Through Science" with partnership

support through CAS in Summer 2011 & 2012 and is schedule for June 9-14, 2013. It is available for students completing their freshman, sophomore or junior year in high school. Students explore geology, physics, nursing, meteorology, neuroscience, chemistry, and biology in a hands-on learning environment.

b) Working with Dr. Ron Williams and Dr. Andy Borst on various linkages programs.
c) CAS Essential Academic Skills Committee (EASC): Formed in Fall 2011, EASC is working to identify strategies to ensure that all students have strong reading, writing, math, and critical thinking skills. This semester's professional development workshop series for CAS faculty is focused on creating assignments that help students develop these skills. Committee members come from CAS Departments.
d) Social Science departments (POLS, Psychology, Sociology, and Geography), with assistance from the college dean's office, have all begun developing 2+2 programs with Carl Sandburg College.
e) Geography has contact with high school counselors with a focus on the importance of Math and Physics for the BS in Meteorology at WIU.
f) Geography encourages community colleges to encourage their students to enroll in Calculus and Physics courses, before joining WIU's Meteorology program.
g) Geography and Meteorology majors visit elementary schools to prep kids on basic geography curriculum.
h) Mathematics hosts Girls Plus Math summer camp to encourage the study of mathematics by young women.
i) Math 099 in different formats including smaller classes that help students from disadvantaged high schools.
j) Physics partnered with the CAS last summer (and again this summer) to offer a special section of Phys 211, Univ Physics I Calculus-based, targeting local area high-school students and providing them an opportunity to have an AP physics course, which is not offered at the vast majority of these schools. The students can earn dual credit at their high school in AP Physics while also earning Phys 211 credit at WIU.
k) Physics leadership has collaborated with the CAS Development Officer to gain additional endowed student scholarships to assist high-need high-achieving students

2) Strengthening teacher and school leader quality through upgraded standards and professional development.
   a) CAS partners with COEHS on grants to improve K-12 education
   b) CAS Departments' collaboration on Teacher Education programs and accreditation
   c) AAS/WS/Liberal Arts and Sciences chairs and director co-taught course on Race, Class, Gender, in connection with Dealing With Diversity Institute
   d) Women in Science proposal regarding arranging infrastructure to support women faculty and students in Science, Technology, Engineering, Mathematics, Nursing, Health Sciences submitted to College and Provost's Office
   e) Geography works with Macomb High School social science teachers on geography lessons
   f) Local area teachers have standing invitation to visit Physics and tap into faculty resources
   g) Faculty tailor lessons for students with disabilities (Geography)
   h) Physics continues to develop online complementing materials to lecture courses to assist students with diverse learning styles

B) Increased the number of adults, including GED recipients, reentering education and completing a postsecondary credential by expanding opportunities for adult learners through regional partnerships, baccalaureate completion programs, and new entryways for low-skilled residents.
   1) Faculty travel to offer specialized courses for non-traditional students in Moline and Rockford
   2) CAS departments develop online courses to support WIU's distance education program
   3) Physics participates in the LIFE program (Learning Is For Ever) for adult learners involving three different professors in a mix of astronomy and optics courses
   4) Departments (e.g. Physics) develop distance-learning courses to meet general education needs
   5) Physics offers PHYS 211 and PHYS 213 on the Quad Cities campus for their Engineering Major

C) Reduced geographic disparities in educational attainment by expanding capacity through improved access to postsecondary education in rural areas of the state, baccalaureate completion opportunities, distance learning, and dual credit:
   1) FLL continues to expand its online course offerings. In addition to SPAN 121 and 122 a FR 121 course has been approved and is being created
   2) Site visits by faculty to elementary and high schools in the local region
   3) Many CAS departments bridge the distance gap by offering online general education courses
   4) A number of CAS departments participate in Science Olympiad at WIU
   5) Geography conducts GIS workshops for high school students in the regions
   6) History continues to expand its on-line course offerings, providing distance-learning coursework in U.S., Western Civ, and Middle East history
   7) The RN-BSN completion program will be completely on line. We are also looking into dual enrollment for students at Blackhawk and possibly Spoon River
   8) Philosophy & Religious Studies has been actively improving distance learning capabilities by adding new online courses which meet general education requirements

D) Strengthening college readiness through implementation of a High School to College Success Report and partnerships with community colleges and high schools.
   1) Geography has a nascent academic relationship with community colleges, such as Carl Sandburg College, describing the curriculum for both Geography and Meteorology programs.
   2) History faculty lecture periodically to community college and high school courses and teachers in the region to explore specific subjects, introducing them to college-level pedagogical techniques and material.
   3) CAS Recruitment Grant enabled Philosophy and Religious Studies to contact advisors at 58 regional and statewide community colleges, including scholarship information.
   4) Physics partnered with all local area high school physics classes to provide opportunities to visit its SPIL (Secondary Physics Instrumentation Laboratory) in Currens Hall and conduct experiments in physics on-site at WIU Physics that go beyond the experimental capabilities or budgets of their schools. Also, the department obtained an APS-PAIR grant in conjunction with Payson-Seymour High School to fund their transportation for three WIU visits and to help them acquire compatible equipment to expand teaching and classroom activities. Similar partnership arrangements with other local high schools are being identified.

College of Business and Technology

A) Accounting and Finance:
Accounting and Finance forwarded a proposal to include Finance 101, Financial Health to the General Education's CGE. Financial Literacy is a multicultural issue on campus. Irrespective of cultural background, students are financially illiterate according to a sample assessment conducted in the fall 2012 semester. Groups most at risk are those from low income families and from minority groups. Only 5 of 83 students taking the exam from disciplines across the university achieved a passing score on a nationally standardized financial literacy exam.

B) Agriculture:
The School of Agriculture sponsored a short term study abroad programs to Australia and Peru. These are open to all students at WIU.

C) Economics and Decision Sciences:
Economics and Decision sciences continued to offer a multicultural course on poverty and discrimination as part of the General Education curriculum.

College of Fine Arts and Communication

A) Broadcasting:
Broadcasting has a diverse student population. The department recognizes it needs to continue to recruit minorities, women, and first generation College students.

B) Museum Studies:
MST's recruitment plan includes the goal of greater diversity among its students. Currently one-third of the students are African American, Asian American, and Hispanic American.

C) Music:
   1) Music schedules one of its scholarship audition days in the Chicagoland area. This makes it easier for minorities and first generation College students to participate in auditions and learn about WIU.
   2) Many of the Music recitals/concerts include and celebrate music of world cultures.

Director Areas

A) Centennial Honors College:
   1) Increase diversity
      a) Report on Honors Profile
      As noted, supra, in 2012 the Honors College completed an analysis entitled: *WIU and Centennial Honors College Student Profiles 2008-2010 and Graduation Rates 2007/2008 and 2009/2010*. The findings revealed the honors college lacked diversity and the document fostered significant planning to remedy the situation.
      b) Centennial Honors College Task Force on Minority Recruitment and Retention
      Rick Hardy appointed an Honors College Task Force to study and offer recommendations to improve minority student recruitment and retention in the honors program. The Task Force consisted of Rick Hardy, Mike Godard, Ron Williams, Aimee Shouse, Barclay Key, and Janell McGruder. Janell McGruder now chairs the Task Force and offers recommendations to Rick Hardy.
      d) Honors Diplomats
      One of the Task Force recommendations was to establish Honors Diplomats within each college and department to identify minority students who might qualify for the Honors College. Ms. McGruder has taken the lead in organizing a network of Honor Diplomats.
      e) Honors Mentors
      Another Task Force recommendation, the brainchild of Janell McGruder, was to establish Honors Mentors within the Honors College to identify minority students who might qualify for the Honors College and guide them in the process. Ms. McGruder then pairs the Mentors with potential students to foster camaraderie and assist in the transitioning.
      f) New Minority Student Orientation
      D'Angelo Taylor spoke to incoming African American students at the orientation meeting in the Multicultural Center.
      g) Minority Recruitment Efforts
      Janell McGruder attends recruitment fairs, identifies on-campus minority students who earned over a 3.4 grade point average for Fall 2012, and personally invites each to join the Honors College.
   2) **Increase internationalization**
      a) Rick Hardy worked with Rick Carter of the Center for International Studies to recruit honor students from Thailand. In July 2012 they visited the Thai Royal Academy in New Hampshire and are planning a return visit in 2013.
      b) Jennifer McNabb serves on the WIU Fulbright Scholarship Selection Committee and works to identify Centennial Honors students for the next round of competition.
      c) The college works with the Center for International Studies to encourage students to participate in Study Abroad opportunities.
      d) In 2012, the Honors College offered Honors Courses that were designated as Global Issues Courses: HIST 125Y and ANTRO 110Y.
      e) The Honors College continued to help identify students and promote membership in Phi Beta Delta. This is the International Honors Society.
B) Center for Innovation in Teaching and Research (CITR):
   1) CITR promotes the Difficult Conversations Series to coordinate with Expanding Cultural Diversity Project, the University Diversity Council and the University Professionals of Illinois Local 4100. CITR also assists in promoting the Dealing with Differences Institute to our faculty.
   2) CITR coordinated three sessions of a "Civic Reflection Series" designed to allow participants to talk about differences in a nonthreatening manner.

3) In a collaboration with the Disability Resource Center, Web Services, and the University Libraries, CITR promoted Faculty Awareness Sessions to help faculty understand their rights and responsibilities when make student accommodations.

C) Distance Learning, International Studies and Outreach:

1) Non-Credit Programs:

a) In order to address the under-representation of females in mathematics and science-related professions, and to encourage females to continue to pursue mathematics study at higher levels, Non-Credit Programs has offered a mathematics enrichment program for girls ("Girls Plus Math") every summer since 1989.

b) The student body has been consistently diverse.

c) Non-Credit Programs works with numerous civic organizations on student sponsorship arrangements for all summer youth programs, in order to extend these opportunities to deserving participants, regardless of ability to pay. Three scholarships were provided for the summer youth programs.

2) International Orientation:

Collaborating with Michael Jones, Director of Development for the School to plan and implement the Jani Endowment International Sporting Event. The event is a cultural sharing opportunity for the entire campus community.

D) Graduate Studies:

Partner with CIS to offer new student orientation meetings for international graduate students

E) Illinois Institute for Rural Affairs (IIRA):

1) Cynthia Struthers works with the University Theme Committee to provide meaningful programming here.

2) The PCFs Program helps to promote and participate in multicultural initiatives on campus.

F) University Advising and Academic Services Center (UAASC):

COAA sponsored a webinar and panel discussion titled: An Institutional Approach to Retention of African American Students. This was held on May 3, 2012 and with an all campus invitation.

4. Facilities Enhancement and Deferred Maintenance

A. Support for renovation of science laboratories

College of Arts and Sciences

Support for renovation of science laboratories: CAS has been involved with the planning and design of the renovation of science laboratories, Nursing facilities, and the building initiatives in the Quad Cities (COPS improvement dollars). Deans Martinelli-Fernandez, Schmidt, and Morgan sit on planning meetings, which include representatives from physical plant, QC leadership team, and architectural firm.

College of Business and Technology

The School of Engineering provided funds and space for physics labs at the Riverfront Campus.

College of Fine Arts and Communication

COFAC was very supportive of the renovation of science laboratories in Currens and Horrabin halls.

B. Support for Engineering and Nursing facilities

College of Arts and Sciences

Same as above (Nursing)

College of Business and Technology

The School of Engineering continues to build and enhance the engineering labs at the Riverfront Campus. They are: The capstone design room (in use as a temporary Physics Lab), robotics &

electronics engineering lab, fluid dynamics lab, computer aided design lab, materials test & analysis lab, and the prototype design & machining lab.

College of Fine Arts and Communication

COFAC is supportive of facilities for Engineering and Nursing.

C. Support for Performing Arts Center

COFAC is very supportive of the Center for Performing Arts (CPA). The Dean's Office, Theatre and Dance, and Music are working closely with upper Administration, Scott Coker, Director of Facilities Management, and Ted Renner, Project Manager to see this project come to fruition.

D. Support for three-dimension art facility

COFAC and the Department of Art are very appreciative of the $1.7M approved for the renovations in the Heating Plant Annex (HPA). The students and faculty are enjoying the upgraded facilities.

E. Renewed funding for classroom renovation

College of Business and Technology

Computer Sciences utilized donor funds for the renovation of Stipes 304.

College of Fine Arts and Communication

COFAC is supportive of a classroom renovation plan. Most of the classrooms in COFAC are in need of either: electronic classroom equipment or updating of electronic classroom equipment.

F. Support major capital budget initiatives

College of Business and Technology

CBT Representatives attended the annual Macomb Chamber of Commerce Legislative Day in Springfield.

College of Fine Arts and Communication

COFAC is supportive of all major capital budget initiatives put forth by Western Illinois University. COFAC is and continues to be supportive of the CPA and for the expansion of the riverfront campus in the Quad Cities.

G. General

College of Education and Human Services

A) Address serious safety concerns in Brophy Hall. Unaccomplished due to funding constraints. (Continuing)
B) Address necessary maintenance and infrastructural needs at Horn Field Campus. (Partially accomplished- Installation of new showers in cabins/Continuing-Program Coordinator residence and kitchen renovation and expansion)
C) Replaced three RPTA canoes. (Accomplished)
D) Purchase Knoblauch Hall Corporate Dining Room furnishings. (Unaccomplished/Continuing)
E) Complete an audit to ensure more effective and appropriate use of the physical space assigned to the College and to determine future space needs. (Accomplished annually/Continuing)
F) Begin planning and design for an Outdoor Education building for the Horn Field Campus. (Continuing)
H) Explore funding for the design and replacement of Horrabin Hall. (Continuing)

University Libraries

Building updates: replaced retaining walls at the east and west entrances, recovered chairs on the 3rd floor, in collaboration with uTech renovated the Digital Commons area on the 1st floor

5. Technology Enhancement

A. Support the enhancement of technology infrastructure

College of Arts and Sciences

See "Technology Goals and Objectives"

College of Business and Technology

A) Computer Sciences:
Computer Sciences updated software through the Microsoft Academic Alliance and the Oracle Academy.
B) Engineering:
The School of Engineering is testing VM Ware and other methods to allow engineering students access to critical engineering software for pursuing their studies when the campus is closed. We are researching the use of a super computing cluster for dual use in research and providing access.
C) Engineering Technology:
Engineering Technology secured the donation of a print drier, repurposed electronics equipment from the old power plant, new equipment and lab devices for the QC electronics lab, installed donations of a Dryer and Flexography printer for GCOM, 24 new computers for Knoblauch 106 laboratory, and 60 re-purposed Macintosh computers for Knoblauch 34B and 51B. The Department also shared 10 Macintosh computers with Economics for a learning lab on the second floor of Stipes and used end of year and operating budget to secure state of the art software on a permanent basis.

College of Education and Human Services

A) Replaced 42 primary faculty and staff computers (6% of inventory), 5 classrooms, and 1 conference room computer *(Partially Accomplished/Continuing)*
B) Design and installation of enhanced electronic classroom capabilities for the C&I Science Education Laboratory (HH62) *(Accomplished)*
C) Fund WEPPAS upgrade. *(Partially Accomplished/Continuing)*
D) Converted the DFMH Visual Design classroom to an electronic classroom (KH224). *(Accomplished)*
E) Purchased and installed 2 multi-point Polycom licenses for conducting 3-way courses between Macomb, QC and UCLC for the EDL department. *(Accomplished)*
F) Completed upgrade of 31 computers in the COEHS multi-application lab. (HH111) *(Accomplished)*
G) Classroom Maintenance: provided 3 upgraded projection systems in BH234, ST231 and ST115, replaced 2 failed control systems in HH27 and ST231. *(Partially accomplished/Ongoing)*
H) Funded 20-unit iPad cart for instructional use by faculty and instructors throughout the college. *(Accomplished)*
I) Provided 35 iPads for C&I, 10 iPads for Kinesiology, 10 iPads for IDT, and 10 Asus EEE Tablets for IDT to allow faculty to research one-to-one computing environments, application development, and effective use as teaching tools. (*Accomplished)*
J) Only 6% (42) faculty and staff computers were replaced. Therefore, incidental replacement costs will likely continue to increase until we are able to achieve a higher balance of within warranty status computers.

K) Funding was not received for upgrading in two COEHS videoconferencing facilities (HH1 and HH60), which are used campus-wide. These rooms continue to operate with increasing limitations.
L) Delay in the uTech classroom upgrade project has left COEHS functioning at a limited capacity in two videoconferencing classrooms (HH83 and HH78). It also presents an issue of not having a backup for movement of classes in the event of equipment failure.
M) Due to the inability to fund an upgrade to the point of egress and overall network to Horrabin Hall network, we have seen a higher volume of complaints from users getting dropped connections and increased inabilities to connect multiple wireless devices (laptops, iPads, netbooks, tablets, etc.) during classroom instruction.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
COFAC is very supportive of all technology infrastructure enhancements. Significant portions of the College are very dependent on technology; bandwidth, wireless and all enhancements are necessary and appreciated.
B) Communication:
Communication added DVD recording capabilities to their COMM 241 classrooms to increase the efficiency of videotaping and evaluating student speeches.
C) Communication Sciences and Disorders:
CSD purchased a video recording system for the clinic. These cameras allow the students to view their sessions with clients and then critique themselves. Videos can also be shared with clients so improvement can be noted.

Director Areas

A) Center for Innovation in Teaching and Research (CITR):
Implemented the following enhancements with the addition of Fred Seaton to the CITR office:
1) Campus-wide update to PHP 5.4.8
2) Stabilized the Media Application Storage System (MASS) system. More details of the MASS system are outlined in the next section.
3) Stabilized the Media Application Storage System (MASS) system. More details of the MASS system are outlined in the next section.
B) Registrar:
1) **Modified Data Downloads** – Continued to support the Center for Innovation in Teaching and Research's development of faculty and advising tools by providing student cell phone data for the new SMS text messaging system.
2) **Reviewed and Updated Programs** – Due to the phasing out of 2BDB2, the database conversion system that allowed for a more seamless transition from DataCom to DB2, our Procedures and Systems Analyst is required to update hundreds of Easytrieve programs.

B. Integrate the utilization of technology into the classroom

College of Arts and Sciences

See "Technology Goals and Objectives"

College of Business and Technology

A) Engineering:
School of Engineering faculty are exploring methods of enhancing learning by taping lectures and use of white boards. By this manner, students can access lectures at any time provided they have internet access. There are issues which we are addressing with the IT department.
B) Management and Marketing:
1) The Department of Marketing and Finance has launched an iPad project whereby the department acquired 30 iPad Minis to be used in several marketing courses to "flip" content. Dr. Mandeep Singh has created platform dependent content and is implementing the

program in MKTG 333 – Promotions Management. This project is funded by the contributions of an Alumni donor.
2) Stipes 326 was repurposed as a Marketing Media Lab. This lab is used by faculty and students to explore technology applications in respective disciplines. The lab has a mix of Mac and PC computers for integration and exploration of digital marketing techniques.

College of Fine Arts and Communication

A) Art:
1) Art has developed a digital photography studio in Garwood 37.
2) Art is now using a CNC Plasma cutter in Sculpture.

B) Broadcasting:
1) Broadcasting continues to rely heavily on technology for creation, production, and editing of programming.
2) Broadcasting's laptop program utilizes up-to-date technology in the classroom.
3) Broadcasting's replacement switcher has expanded the look and capabilities of their location programming.

Director Areas

A) Center for Innovation in Teaching and Research (CITR):
1) CITR hosted a Summer Academy focusing on the use of iPads in the classroom.
2) CITR purchased 16 iPads and a mobile cart and has offered a variety of popular workshops on using the device in the classroom.
3) CITR helps support clickers in the classroom.
4) Developed a MASS system that allows faculty to share large media files with their students. Videos are automatically placed on the streaming server. The system can distribute other media as well, including iBooks. This implementation saves faculty several steps in sharing content.
5) The WIUTextr system was developed to allow faculty and advisors to easily send text messages to their students. The system is web based. This required creating an interface, changes to the campus electronic directory, and receiving mainframe data.
6) Worked with University Technology to allow the temporary use of Ad Hoc networks to allow the use of certain technologies design to help fill pedagogical need, such as a way of wirelessly transferring iPad screens to a classroom projector.

B) Distance Learning, International Studies and Outreach:
WESL:
The WESL teachers are continuing to use electronic classrooms and are using multi-media in their classes.

C. Implement Desire to Learn

College of Business and Technology

Numerous CBT Faculty have completed the CITR online class development training.

College of Fine Arts and Communication

A) Faculty in COFAC who teach online or teach hybrid courses using WesternOnline have migrated their courses to D2L.
B) CITR and our College technology professional worked with faculty to have courses ready for fall 2012 and spring 2013.

Director Areas

A) Center for Innovation in Teaching and Research (CITR):
1) Multiple resources have been developed as tip sheets, videos, and online tutorials (http://wiu.edu/CITR/resources/tutorials.sphp)

2) 49 workshops have been offered for faculty and staff exclusively dealing with Desire2Learn.
3) CITR's Director attends monthly sessions with the D2L account manager and serves as a primary support contact for helpdesk issues that cannot be resolved internally.
4) CITR has offered forums for faculty to come and discuss what worked well with D2L and what has not. These have been offered each semester.
5) Assisted the Center for Preparation of Education Professionals with special requests for use of Desire2Learn with student teachers in the field.
6) Worked with key partners to update and modify the Best Practices in Teaching Online course for accessibility.
7) Assisted Beu Health Center to setup training for employees within Desire2Learn.

B) Distance Learning, International Studies and Outreach:
Distance Learning/Bachelor of General Studies:
Collaborated with the Center for Application of Information Technology to continue to provide assistance to faculty with transition to the new Desire2Learning learning management system.

C) Registrar:
Provided Data Downloads – Provided daily download of registration and course schedule activity to University Technology in order to populate Desire to Learn courses.

D) University Technology (uTech):
The Support Center worked with CITR, CAIT and the Office of Distance Learning to prepare to support students and faculty in their use of D2L.

D. Continue computer replacement as funds are available

College of Arts and Sciences

See "Technology Goals and Objectives"

College of Business and Technology

A) Computer Sciences:
Computer Sciences has also been able to swap out older PCs in some of the computer classrooms and labs with newer PCs through migration as individual computers are replaced.

B) Engineering Technology:
1) Engineering Technology secured 24 new computers for the Knoblauch 106 laboratory and 60 re-purposed Macintosh computers for Knoblauch 34B and 51B.
2) Engineering Technology shared 10 Macintosh computers with Economics for a learning lab on the second floor of Stipes.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
When department/school funds are available, faculty computers are upgraded.

B) Museum Studies:
1) MST incorporated digital technology and projection in a classroom.
2) The Figge Art Museum added Wi-Fi throughout the building.

University Libraries

A) Purchased access to a virtual Linux server for the following: Open Source Archon (Archival Information Database) system to enhance access to University Archives and Library Special Collections; implement new WordPress blogs and Drupal to enhance communication and student services. Forthcoming is a portal that streams WIU music recitals

B) Created a new branch website for our Quad Cities Campus http://www.wiu.edu/qc/library/

C) Converted the interlibrary loan server ILLiad to a virtual server and now have it running in the uTech virtual environment

D) Involved in the completion of the Digial Commons renovation which included testing and production roll out of the Papercut print management server and the new scan station. Printing costs are now covered by Student Activities Fees and not the Library's Operation Funds.

E) Updated computers in the second floor classroom and recycled the old machines to other areas as needed; updated all public computer areas to Windows 7
F) Expanded checkout items to include iPads, digital voice recorders, and new video cameras
G) Added additional wireless access points to improve access for our students

Director Areas

A) Graduate Studies:
   1) Mobile web pages for the School of Graduate Studies were created December 2012 and included in the soft launch that occurred on February 5, 2013.
   2) Prospective pages were revised based on recommendations from Noel Levitz.
   3) A School of Graduate Studies blog was created January 2013.
   4) We are exploring ideas to increase traffic to our Facebook page.

B) Illinois Institute for Rural Affairs (IIRA):
   IIRA replaced over 20 desktop and laptop computers during FY12

C) Registrar:
   Considered Variance Dollar Reallocation – Reviewing possibility of using variance dollars available through temporary vacancies to cover necessary equipment expenditures.

D) University Advising and Academic Services Center (UAASC):
   UAASC replaced eight 2005 computers and increased their computer lab to 10 computers and a printer for COMPASS testing, advising needs, and registration assistance.

E) University Technology (uTech):
   1) Web Services
      a) Website received over 11 million visits in the last 12 months

Rank	Page	#Visits
1	WIU.edu Home page	4.4 million
2	Admissions	283,000
3	Academics	265,000
6	Undergraduate Majors	169,000
10	Employment	109,000
13	Apply Now	79,000
18	Future Students	62,000

      b) Support approximately 170 content management users with a staff of two.
      c) Complete redesign of the uTech website, reducing the number of web pages from 260 to 100.
      d) Deployed dynamic image carousel to WIU's homepage.
      e) Deployed "This Week in Western's History" feature to the homepage.
      f) Created new "About WIU" webpage, which is now among WIU's top 20 most visited web pages.
      g) Launched a mobile version of the WIU website (m.wiu.edu).
      h) Developed and launched beta version of CASified University Directory.
   2) Enterprise Systems Group
      1) z/OS
         a) Installed release 1.13 of IBM's z/OS operating system.
         b) Migrated the Development DB2 subsystem from version 8 to version 10. Our plan is to move this into test and production in March.
         c) Continuously upgraded and applied maintenance to our many ISV and IBM software products.
         d) Successfully tested our DR plan for system recovery at Sungard Corporation in Chicago. In cooperation with AIMS and the Business Office, the UHDS Daily Assessment system was tested during this DR test. A site to site VPN was also successfully tested.
      2) Pentaho, Data Warehouse, and z/VM
         a) Created new server for Pentaho BA 4.8.

b) Implemented a Production Data Warehouse to be more robust then current system. Also created a backup process.
c) Migrated Crystal Reports server to VM environment. We are now able to to utilize VEAM for DR backups.

3) Server Group
   1) Distance Learning
      a) Completed course migrations for WesternOnline from WebCT to Desire2Learn
      b) Maintained and updated SIS Integration tools to enable synchronization between WIU enterprise and Desire 2 Learn hosted services.
   2) Infrastructure
      Implemented VEEAM Backup to replace old Backup Express backup system.
   3) Authentication Services
      a) CAS-ified Desire 2 Learn
      b) CAS-ified Bulletin Board services
   4) Email Services
      Planned upgrade to Zimbra 8.0.X and migration to new hardware.
   5) Hosted Services
      a) Implemented new video server for CSD
      b) Supported hosted services for various department
   6) Lab Services
      Fixed/updated Labstats server
4) Network and Cabling Group
   1) Implementation of Cisco Wireless Control System (WCS) improve management and reporting
   2) Peering QC ACS with Macomb ACS to provide redundant authentication servers for secure wireless and VPN connections
   3) Corbin/Olson network implementation Ethernet, Wireless, and VoIP
   4) Repair of various cable cuts
   5) Recovery from two water damage events to network equipment
5) Telecommunications (Voice and Network Services)
   1) Recovered from four major disasters – with minimal interruption to service.
      a) Tanner Switch got wet with water. Took down complete switch after Christmas break.
      b) Physical Plant/DPS plumbers cut 100 pair cable out for a day.
      c) Alumni House/Wright House was 50 pair copper cable and 12/12 multi-mode/single mode fiber cut by private contractor. Still waiting to hear who is going to pay for this through WIU lawyers. Temporarily back in service with the fiber. Copper is all back up and going.
      d) Simpkins - Approximately 40 year or older old 300 pair paper insulated cable was damaged due to getting wet. This effected 4 buildings on campus, Seal, Sallee, Knoblauch and Western Hall
   2) Electronic Directory fully implemented. All information excluding retiree information is available online.
   3) Fax Server is running and being utilized by offices in Memorial Hall as well as University Technology – Telecommunications and Social Work. More offices will be added as the needs arise.
6) University Technology Student Computer Labs
   1) 160 Apple lab computers retired and replaced where needed (normal rotation)
   2) Color printer purchase for Horrabin lab complex installed and awaiting programming for cost-recovery charging.
   3) New Olson Hall 24-hour computer lab installation completed.
   4) Print management system extended to ten additional lab locations, and all lab printers moved to Papercut Server.
   5) LabStats installed on each lab computer for data collection purposes.
7) IT Security (CTSO)
   1) Sensitive Data Taskforce report presented to the President's cabinet
   2) SnS scanned 90% of Windows servers in Macomb
   3) Locked down 2 servers

4) Encrypted Laserfiche image server used by business services among other areas
5) Unsecure FTP eliminated
6) Sensitive Data Taskforce report included an updated assessment of PCI compliance across the university.
7) Disaster recovery test conducted for the mainframe, network, telecommunications and QC.
8) University network infrastructure upgraded and standardized to support encrypted remote management, centralized logging and monitoring
9) Secure wireless, supporting both university and non-university devices, rolled out to all university buildings on both campuses
10) University incident response plan approved by presidents cabinet
11) With ESS, SnS scanned computers within the division of student services
12) With QC Technology, SnS scanned computers within the division of QC
13) Setup QC security infrastructure for River Front phase I and Arsenal
14) Encrypted green bar reports sent through JES2MAIL
15) Published university web privacy notice
16) Central Sign-on, using extended security certificates, rolled out supporting Zimbra, portal, Guava, D2L, Redmine, Sysaid, and the KB.
17) Interim for the AVP uTech during his extended absence and into retirement.

8) Center for the Application of Information Technology (CAIT)

Through CAIT's work both internally and externally our efforts support the following University Strategic Plan goals.

1) Goal 1: University Growth and Recruitment
   Action 3. Enhance the integrated marketing campaign to increase awareness regionally, nationally, internationally of Western Illinois University; the achievements of students, faculty, staff, and alumni; and program – specific marketing.
2) Goal 2: Enrich Academic Excellence
   a) Action 1. Support strong commitments to teaching and learning.
   b) Action 3. Support strong commitments to research, scholarly/creative activities, and grants.
   c) Action 4. Support strong commitments to mission-driven public service and outreach.
3) Goal 5: Promote Social Responsibility
   Action 3. Use partnerships to advance the University's vision, mission, values, goals, and actions.

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

College of Arts and Sciences

A. Measures related to academic support
   1) Continuing development, refinement, and assessment of curriculum reflective of student needs and university goals as prioritized by academic support of undergraduate and graduate majors, professional degree programs, minors, First Year Experience initiative, general education, and service courses.
   2) Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
   3) Initiatives to increase student appreciation and understanding of diversity, globalization, and internationalization.
   4) Student recruitment and retention initiatives and events.
   5) Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).

B. **Measures related to faculty**
   1) Faculty teaching experience
   2) Faculty professional achievements realized in publications, presentations, and extramural funding
   3) Support of development, recruitment, and retention of a qualified and diverse faculty

C. **Measure related to the performance of the major non-departmental units within the college (e.g., IES, GIS Center)**
Research (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation.

D. **Measures related to college-wide initiatives**
1) Support of the liberal arts and sciences mission
2) Continued support of university-wide initiatives such as First Year Experience, internationalization, support and development of WIU-QC programs and offerings, and the American Democracy Project
3) Continued commitment to important outreach activities
4) Continued work toward implementing advancement/development initiatives

College of Business and Technology

The following charts reflect the graduation, enrollment, and student credit hour production trends of the last 5 years.

Undergraduate and Graduate Degrees Conferred by Degree program, 2008-12

Undergraduate	**2008**	**2009**	**2010**	**2011**	**2012**
Accounting	51	70	64	68	59
Agriculture	92	90	105	92	98
Computer Science	17	17	23	21	20
Construction Management	49	52	59	80	67
Economics	17	18	15	18	17
Engineering				2	5
Finance	60	82	42	41	31
Graphic Communication	34	38	43	41	37
Human Resource Management	10	6	8	16	11
Information Systems	12	9	14	13	10
Management	81	74	91	81	86
Engineering Technology	22	25	31	24	16
Marketing	50	54	58	49	40
Supply Chain Mgt	28	32	18	28	22
Network Technologies	1	11	8	9	6
Total Undergraduate Degrees–SP10	524	578	579	583	525
Graduate	**2008**	**2009**	**2010**	**2011**	**2012**
MBA	47	44	46	48	45
MAcc	7	6	6	18	9
MA Economics	12	20	21	15	19
MS Computer Science	37	34	48	36	39
MS Mgt Engineering Systems	8	13	11	9	16
Total Graduate Degrees	111	117	132	126	128

Fall Enrollments by Major

Undergraduate	**2008**	**2009**	**2010**	**2011**	**2012**

Accounting	320	292	261	265	285
Agriculture	328	333	327	348	355
Computer Science	174	162	136	167	171
Construction Management	239	228	222	166	128
Economics	35	48	45	50	38
Engineering			24	46	68
Finance	175	126	102	99	92
Graphic Communication	148	126	105	110	87
Human Resource Management	34	39	39	46	37
Information Systems	43	46	46	49	49
Management	345	337	352	318	296
Manufact. Engineering Technology	88	75	61	64	92
Marketing	236	207	180	174	201
Network Technologies	31	31	34	63	34
Supply Chain Management	71	59	67	30	105
Business Undecided		36	42	64	50
Total Undergraduate Enrollment	2267	2109	2001	2039	2088
Graduate	**2008**	**2009**	**2010**	**2011**	**2012**
MBA	107	109	118	107	76
MAcc	12	14	21	19	15
MA Economics	27	32	26	33	30
MS Computer Science	95	99	78	83	60
MS Mgt Engineering Systems	16	21	22	24	14
Total Graduate Enrollment	257	275	265	263	195

Student Credit Hour Production

	2008	**2009**	**2010**	**2011**	**2012**
CBT	64,512	63,023	61,082	59,502	57,980
University	348,403	334,358	329,351	328,589	326,326

College of Fine Arts and Communication

A. Quality of Programs of Study
Students in all programs within the College are engaged in the learning process, meeting course objectives, and demonstrating stated proficiencies within their program of study.

B. Demonstration of Skills Learned/Outreach
1) Art students are actively engaged in the creative processes and this is demonstrated through the exhibition of their work at local, state, regional, and national venues. Graduates are accepted into highly rated graduate programs.
2) Broadcasting students are also actively engaged in the creative processes of their program of study and this is demonstrated in the production or audio, video, web programming that is available from anywhere in the world.
3) Communication students complete internships in communication-related fields. Graduates are hired in a wide-range of positions.
4) CSD continues to have a 100% pass rate on the national certification exam for speech-language pathology (Praxis II: Speech-Language Pathology). And 100% of students who sought teacher certification in Illinois passed the statewide content area exam. All May 2012 graduates were employed as speech-language pathologists within three months of graduation.

5) Music's productivity in the area of performances and outreach is outstanding. There were approximately 150 performances during this academic year. Outreach includes: Summer Music Institute, Marching Band Classic, Showcase of Bands, All Star Honor Band Weekend, Jazz Festivals, Opera on Wheels, numerous Master Classes, the Community Music School, and WIU Youth Orchestra.
6) Theatre and Dance note that casting of roles for on-campus productions indicates that students have reached a certain skill level. And the casting of more complex roles over time demonstrates students are learning. Theatre and Dance also uses alumni success, as well as awards won by current and former students.
7) Tri States Public Radio serves the region through local news and music programming, NPR offerings, Celebration Concerts, Audio Information Service, and sponsorship of local events, e.g. Al Sears Jazz Festival and McDonough County Choral Society.

C. Honors and Awards

In each program of study students are recognized for their achievements in their major. These recognitions come in the form of scholarships, talent grants, acceptance of a paper at a conference, selection of a role in a play/musical or ensemble. Some departments have opportunities for students to compete against their peers at other institutions. Theatre and Dance students participate in ACTF and ACDF, Music has solo competitions, and Broadcasting has state, regional, and national competitions. Tri States Public Radio (TSPR) correspondents win state, regional, and national awards for their work.

D. Student Assessment

Each program of study assesses their students and from this information fine-tunes the curriculum when needed. Art, Communication Sciences and Disorders, Music, and Theatre and Dance are all accredited and these programs adhere to the requirements of their respective accrediting bodies.

E. Faculty Activities

1) Faculty in all units of the College are active and productive in the areas of scholarly and professional activities.
2) Faculty presented at state, regional, national, and international conferences within their disciplines. Some faculty published their research in discipline-specific journals. Performance faculty directed plays, designed lighting and/or scenery for shows, choreographed recitals, and served as executive producers of audio and video programming. Music faculty participated in over 150 recitals and concerts either as performers or conductors.

University Libraries

Service Function	2000	2011	2012	Percent Increase/Decrease (Between 2011 and 2012)
Circulation	**47,403**	**24,951**	**20,501**	**18% decrease**
Reserves (Traditional)	**1,120**	**3,902**	**5,598**	**44% increase**
Reserves (courses)	**124 courses**	**231 courses**	**296 courses**	**28% increase**
E-Reserves	**7 courses (2006 data)**	**75 courses**	**61 courses**	**19% decrease**
Gate Count	**326,777**	**476,709**	**490,882**	**3% increase**
Instructional Programs	**120 (2002 data)**	**280**	**304**	**9% increase**
Interlibrary Loan Borrowed	**11,319**	**15,552**	**14,995**	**3.6% decrease**
Interlibrary Loan Lending	**17,602**	**16,226**	**13,839**	**15% decrease**

Electronic Journal Access	**Approx. 300**	**46,353**	**55,062**	**19% increase**
Reference Questions	**10,914 (2003 data)**	**6,493**	**6,019**	**7% decrease**
Web Stats Pages viewed	**2,138,156 (2002 data)**	**3,869,566**	**254,587***	

*Unfortunately data is now being collected using Google Analytics-only provides off-campus data

Director Areas

A) Centennial Honors College:
1) The number of Honors Courses offered during the period of evaluation: **30**
2) The number of New Honors Courses approved by the Honors Council: **2**
3)) The number of Faculty offering Honors Courses during the period: **30**
4) The number of Students with 32+ ACT Scores admitted to the Honors College: **As of March 6, 2013, a record 96 students with ACT scores of 32 or above (99th percentile) had been accepted and were offered Centennial Honors Scholarships. Of those 96 students 28 have accepted the scholarship, with over four months remaining in the recruiting season.**
5) The number of Students in the Centennial Honors College: **625 (up from 541 in 2012)**
6) The number of Students from Underrepresented Groups in the Honors College: **As of March 1, 2013, there are now a record 115 minority students in the Honors College (up from 56 in 2011). This includes 54 African Americans (up from 21 in 2011), 40 Hispanics (up from 25 in 2011), 6 Asians (up from 3 in 2012), and 15 "Two or More" races (up from 7 in 2012), plus "Others".**
7) The number of new Honors scholarships: **4 (Flack, Sterrett, Codillis and Kirk Scholarships)**
8) The number of Students nominated for prestigious national awards: **10 (1 Fulbright, 1 Rhodes, 1 Cooke, 2 Udall, 4 Truman, and 1 Goldwater)—this was by far the largest number of students nominated for prestigious awards in any reporting period.**

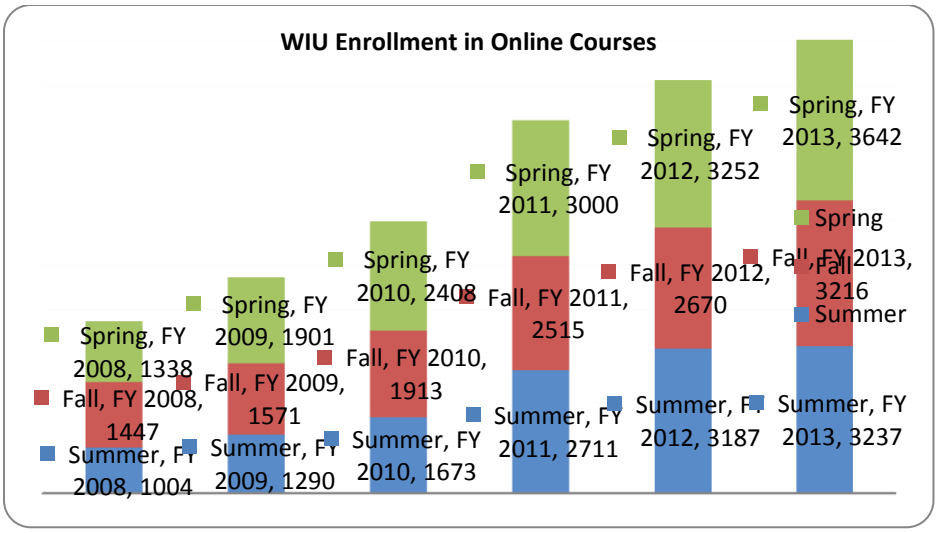
B. Center for Innovation in Teaching and Research (CITR):
One measure of success is in the variety of programming offered in Macomb and the QC.

Macomb Campus	
Topic Area	**# of Programming Events**
Technology Integration	96
Multiculturalism and Diversity	2
Retention/Promotion/ Personal and Professional Growth	54
Innovations in Teaching and Research	34
Online	2
Orientations	4
Teaching and Research Symposium	1
Brown Bags	8
Total # of Events	**201**

Quad Cities Campus	
	# of Programming Events
Total # of Events	**28**

C. Distance Learning, International Studies and Outreach:
Distance Learning/Bachelor of General Studies:
A) The Bachelor of Arts in General Studies degree program continues to provide educational opportunities for adult students. Since 1972, degrees have been conferred for 7,850 students.

B) In FY 12, there were record online course enrollments of 9,109. Online course enrollments in FY13 surpassed all previous records with online enrollment totaling 10,095. This equates to an increase of 986 enrollments.



C) In FY 13, there were 675 online sections of courses offered compared to 475 in FY 12.

D) The Bachelor of Arts in General Studies degree program was ranked 44th out of 160 colleges from across the United States in "Best Online Education Degree Programs: Bachelors" category by U.S. News Best Online Education Program rankings.

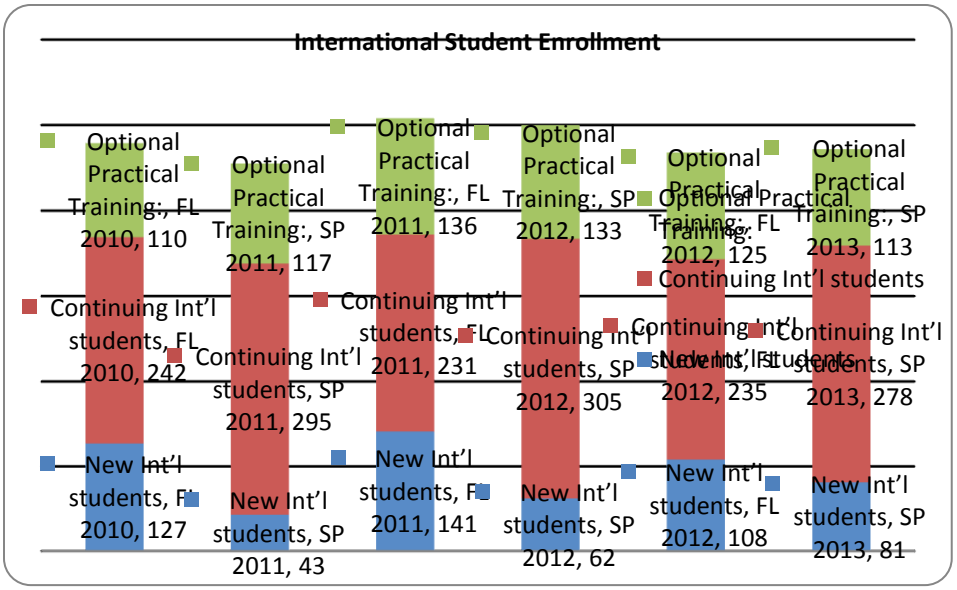
E) For the fourth consecutive year, Western Illinois University was designated as a "Military Friendly School" and was featured in the "Guide to Military Friendly Schools."

F) For the third consecutive year, Western Illinois University has been selected as "Best for Vets College" by Military Times EDGE magazine, ranked 22nd (up four spots from 2011), is the only Illinois four-year university in the top 25.

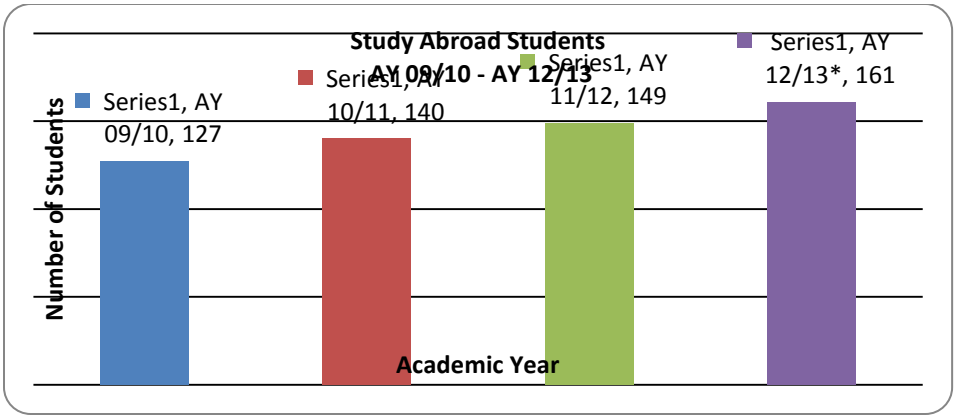
Non-Credit Programs:

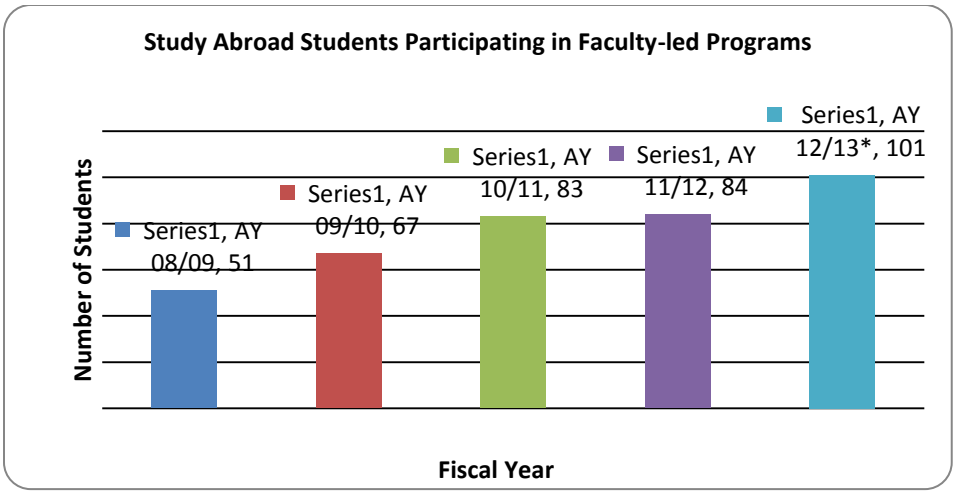
Continued to provide high-quality programs, assessed by evaluation and evidence of sustained enrollment patterns and generated $324,004.79 in gross revenue for 2012.

Center for International Studies:



Study Abroad:





WESL:

Produced a 27% increase in student enrollment from spring 2012 to spring 2013 and a 31% increase in short term training programs (Gwangju).

Graduate Studies:

A) **Number of students completing degrees and post-baccalaureate certificates**. Conferred 625 degrees in 2012, a decrease of 75 from 2011. Awarded 67 Post Baccalaureate Certificates, an increase of 9 from 2011.

B) **Service to students, faculty, and staff**. While difficult to quantify, service to students, faculty, and staff at the University can be offered as an illustration of success of the unit. Anecdotal information indicates that the quality and level of service to faculty, staff, and administrators continues at a high level of satisfaction.

C) **Development of master's and doctorate programs and post baccalaureate certificates** which meet the needs of the student populations in Macomb and the Quad Cities, and which are consistent with the academic mission of the University.

Illinois Institute for Rural Affairs (IIRA):

We provide an overall summary table of our productivity measures (Table 1). We also provide short narratives of FY12 measures. We use FY12 activities since numbers for FY13 will not be available until July 2013.

Table 1. Performance Metrics, 1990 to 2012

IIRA PERFORMANCE METRICS	1990	2000	2005	2008	2010	2011	2012	TOTAL
• **INPUTS**								
Faculty & Staff								
• Full-Time / Part Time	9/0	21/4	28/1	36/1	36/1	38/1	38/1	-
• Peace Corps Fellows on campus	-	17	20	13	14	16	19	-

• Student Workers	5	13	2	2	9	8	4	-
Grants	5	26	46	43	49	43	45	620
• Indirect Cost Dollars (000's)				192	257	294	129.8	1,228
• Appropriated Dollars (000's)	250	943	1,124	1,644	1,612	1,606	1,479	21,123
• ***Grant Dollars (000's)***	***480***	***1,227***	***1,974***	***2,280***	***2,673***	***2,443***	***2,196***	***32,669***
• Total Dollars (000's)	730	2,170	3,098	3,925	4,285	4,029	3,675	53,798
• **Leverage Ratio (*Total $ ÷ Appropriated $*)**	***2.92***	***2.30***	***2.76***	***2.39***	***2.65***	***2.51***	***2.48***	***2.54***
• % Grants Received	100	94	94	68	82	100	96	92
Toll Free Number	601	3,484	2,560	2,288	1,184	1,020	1,156	58,473
Web Page Hits (000's)	-	-	161	938	2,360	1,206	144.9*	8,509
Miles Traveled (000's)	31	136	216	189	273	217	217	3,381
• **OUTPUTS**								
Presentations	15	41	42	44	23	21	33	712
MAPPING	-	11	5	7	4	8	8	212
Mailings (000's)	10	40	23	26	9	8	28.4	635
Surveys	2	9	8	49	59	55	32	482
Teaching - # of Students	260	273	719	139	219	181	228	7,405
Training Programs	-	26	92	156	195	112	159	1,575
Books	-	2	0	1	0	1	0	17
Chapters /Articles	24	22	11	32	22	9	24	420
Rural Research Reports	3	10	10	10	6	7	4	204
Trade Publications	-	8	7	2	17	43	42	294
Total Publications	***27***	***42***	***28***	***45***	***45***	***60***	***70***	***918***
• **OUTCOMES**								
Conference Participants	1,383	2,697	5,879	6,452	7,764	2,100	3,545	100,521
Awards	1	5	5	5	1	1	0	68

A) ***Teaching.*** IIRA faculty and staff taught 228 students in; Economics and Decision Sciences; Geography; Liberal Arts, Sociology and Anthropology; Management and Marketing; Mathematics; and the Honors College. They also taught an IIRA course in Community Development. In addition, they chaired or served on 11 M.A. thesis committees and 3 Doctoral committees completed or in progress;

B) ***Graduate Students.*** IIRA employed, mentored, and supervised 32 graduate students, who gained practical experience in research and service activities;

C) ***Research Output.*** IIRA published 4 Rural Research Reports and 26 book chapters, monographs, articles, or project reports. IIRA staff also made 33 presentations at conferences;

D) ***Workshops and Conferences.*** IIRA delivered 159 regional and statewide workshops and training programs to over 3,500 participants;

E) ***Client Service.*** IIRA responded to 1,156 calls on a toll-free number for technical assistance and information and received over 144,800 visits on our web pages;

F) ***Travel***. IIRA staff traveled over 217,500 miles to work with communities, businesses, and state agencies in Illinois and beyond.

G) ***Communities Served***. Over 40 different communities served during the past year.

H) ***Jobs and Businesses Created / Sustained***. The SBDC served 162 clients and assisted them in receiving $3.9 million in loans, additional equity, and government contracts generating 93 new jobs, and retaining 39 existing jobs.

I) ***Business Contracts***. The PTAC helped 255 businesses secure $32.1 million in government contracts generating 654 new or retained jobs.

Registrar:

A) Customer service reactions and feedback (comments, emails, letters, etc.)

B) Dollars saved through fiscal responsibility measures

C) Data collection and establishment of baseline information

1) Computer histories that document various activities
2) Tracking various requests and contacts to determine issues and areas of need

Sponsored Projects:

OSP does not measure the office's productivity by the dollar amount of grants and contracts received. To do so would be an inaccurate reflection of our productivity. The dollar amount of grants and contracts received depends on many variables outside the control of this office. These include the budgetary situation at both the State and Federal levels and internal faculty incentives to engage in the pursuit of external grants and contracts (such as those present/absent in/from the promotion and tenure review criteria and in the UPI contract). More appropriate measures of productivity are the number of workshops and information sessions presented, increases in recovery of facilities and administrative costs to the University, number of faculty signed up for the faculty alert (Grant Forward) system, and number of proposals from different disciplines across campus.

University Advising and Academic Services Center (UAASC):

We continue to collect data on student performance and review student comments from the advisor evaluations submitted regularly. Staff members also involve themselves in a variety of activities that support students and the University. Please refer to the following appendices for additional information:

A) Appendix A Student evaluation summary
B) Appendix B End of fall semester statistics for Academic Services
C) Appendix C University Advising Statistics
D Appendix D Service to University Community/Campus Involvement

University Technology (uTech):

A) Enterprise Systems/Server Infrastructure
   1) In calendar year 2012 our production LPAR processed 1,055,080 jobs requiring 8303 hours of CPU time. This is an increase of 10,500 jobs from 2011 as well as an increase of 602 hours of CPU time. This is mainly due to an increase in distributed DB2 processing being performed on behalf of z/VM and VMWare Linux applications as well as increases in CPU usage by our CICS regions.
   2) Over the previous 52 week period, our system availability is 99.99% (7755.8 hours out of a possible 7756.25 hours). This exceeds our 52 week goal of 99.7%.

B) Server Group
   1) Authentication Services

LDAP Accounts	82,217	
	Employee	2,612
	Student	19,780
	Alumni	28,363
	Retiree	332
Active Directory Accounts	31,339	
Total AD logins for 2012	1.26 Million	

   2) Print Services

	FY12	**FY13**
Total Print Servers	7	10
Total Published Printers	811?	643

   3) File Services

	FY12	**FY13**
Home Directory Disk Usage	1.1 TB	2.3TB
Shared Drive Disk Usage	2.5 TB	2.7TB

C) Network and Cabling Group

ResNet continues to see a decrease in the overall number of trouble tickets for the year

D) Telecommunications (Voice and Network Services)

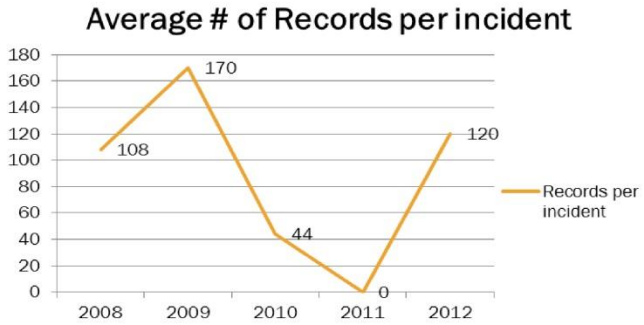
1) Tele has not raised the telephone and telephone line service prices for over 10 years
2) Calls Usage Between Feb. 3-16, 2013
   a) Total Calls - 111207, average for 14 days is 7943
   b) Long Distance Calls billed on MSL100 - 4752
   c) Total Answered Operator Calls - 1804

E) University Technology Student Computer Labs

Lab open for schedule hours and staffed

F) IT Security (CTSO)

Data-centric based security programs have continued to eliminate unapproved or legacy sensitive data while helping to protect approved sensitive data. Since uTech's privacy program was introduced, over 315,000 credit card numbers and over 10.8 million SSNs have been eliminated from university Windows computers and servers. The biggest impact of this approach has been in the continued reduction of the average number of records exposed per security incident (depicted below) while the number of security incidents remains largely constant. In contrast, a single incident in June of 2006 exposed upwards of 240,000 SSNs/credit cards.



Center for the Application of Information Technology (CAIT)

As CAIT is self-supporting, below is a breakout of budget income and expenditures:

CAIT's projected budget expenditures for FY13 is $1,558,063 *(Note: Original budget expenditures for FY13 was $1,789,732 therefore we have saved $231,669 this year by not filling positions and reduction of expenses in other line items. In an effort to streamline operations, we also eliminated 3 positions in the current year).*

A) **Budget expenditure breakout**

1) 86% is personnel
2) 5% is WIU admin fee
3) 6% is equipment
4) 2% contractual
5) 1% telecommunications, travel, commodities

B) **External income (projected): $1,470,000**

1) Illinois Community College Board
2) i-Pathways National
3) IL – Department of Children and Family Services
4) LA - Department of Children and Family Services
5) DC - Department of Children and Family Services
6) AR - Department of Children and Family Services
7) WV - Foundation for Rape Information Services
8) Metra Railroad
9) MetroLINK (Rock Island County Metropolitan Mass Transit District)
10) Mindfire Communications
11) McDonald's Corporation
12) Illinois Department of Transportation

13) Illinois Law Enforcement Training and Standards Board Executive Institute
14) Illinois Office of the Attorney General
15) Other

C) **Internal income (projected): $115,052 (8% of total income)**
1) Distance Learning/Faculty Support
2) WIU Online course evaluation tool
3) WIU Mobile application/Mobile Web
4) QC Student Recruitment Multimedia/iBook-ViewBook

D) **To date:**

Income External Funds	$1,318,481
Income Internal Funds	$115,052
ICR brought in	$163,483
5% admin fee paid to WIU	$71,656
In-kind contribution to WIU	$35,723

E) **CAIT Goal 1: CAIT will be highly involved in implementation of technology initiatives at Western Illinois University (Macomb and Quad Cities) in the areas of online course development, web design, mobile applications, technology applications, security and accessibility.**

1) **Distance Learning/Course Conversion to new Learning Management System - Distance Learning Support -** CAIT collaborated with the Office of Distance Learning, University Technology, and Center for Innovations in Teaching and Research (CITR) at WIU to implement new distance learning policies, processes and standards as well as provided assistance to faculty in course development. These new practices provide more consistency, higher quality, and resources to faculty in course development. CAIT assisted in the development of 15 new fully online courses 5 of which are to create a fully online MBA program. This totals approximately 80 courses created to date.
2) Additionally, CAIT continues to assist faculty as they implement the new Learning Management System (D2L).
3) **Mobile Technologies** - CAIT continued to develop, enhance, and support the WIU Mobile application, an iOS and Android app targeted to students on the Macomb campus. CAIT also partnered with QC Metro, the Rock Island County Metropolitan Mass Transit, to develop a mobile application to track bus routes by time and location of bus stops. Additionally, CAIT is developing all new web-based projects with responsive design technologies which allows for the website to scale to the size of the device with an appropriately sized design regardless if the user is accessing from a desktop computer or a mobile phone. CAIT is also working on several interactive eBooks/iBooks with plans to offer them in FY13 within the respective marketplaces.
4) **Web based database Applications -** CAIT continues to support and consult on several web based database applications on campus:
   a) CAIT supported the Online Course Evaluation (OCE) tool and made necessary revisions under the direction of the office of Distance Learning.
   b) CAIT supported Western Educational Professional Program Assessment System (WEPPASS). The primary goal of this database tracking system is to centralize Teacher Education information and assessments into one central location that can be reported on and assist with the accreditation of the Teacher Education Program for COEHS.
   c) CAIT supported and provided consultation on the Interpersonal Violence Prevention Initiative student training (IVPI) reporting tool and database.
5) **uTech Computer Store** - CAIT staff serve as the business management for the store and handle all purchasing activities and provide inventory oversight and reconciliation, as well as track and reconcile the related computer store budgets. CAIT also serves as Apple liaison and work with Apple representatives on a frequent basis.
6) **Grant Support/Solicitation** - CAIT participated in grants for Interpersonal Violence Prevention Education (IVPE) for campus police. In addition, CAIT supports other departments on campus as they seek external funding for new projects (IIRA, Nursing).
7) **WIU Committees** - CAIT served on various technology committees related to accessibility, learning management system, distance learning, security, COAP, web, technology advisory committee, and mobile technologies.

F) **CAIT Goal 2: CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies.**

1) **Adult Education**

The i-Pathways project created by CAIT is an online learning project designed in collaboration with Illinois Community College Board to help students assess their academic skills, engage in rigorous and relevant curriculum and develop the knowledge needed to pass the GED® or high school equivalency exam. This online instruction and support materials for educators is available to Adult Education providers in 10 states (Delaware, Illinois, Iowa, Maryland, Minnesota, Nebraska, Nevada, New York, North Carolina, Rhode Island, South Dakota, and Washington state). Approximately 20,000 students have utilized this online curriculum.

2) The Career & Academic Readiness System (CARS) online course (in Moodle) was developed and launched to enhance existing remedial education curriculum and extend the delivery of instruction throughout Illinois. 400 students are participating in this curriculum through Illinois community colleges and adult education programs. Additional funding is being provided in FY13 and beyond to complete the math curriculum and contextualize the content for manufacturing.

3) The Data and Information System Illinois (DAISI) created by CAIT is a data tracking web application designed for Illinois Community College Board to record and report information (track course offerings and daily student activity) on adult education students throughout the state of Illinois. 99 statewide adult education programs and City Colleges of Chicago District (includes 7 schools) are being served. Active students being tracked in this system annually are approximately 70,000.

4) A pilot with the Illinois Department of Corrections is planned to implement the i-Pathways curriculum into seven correctional facilities in Illinois. This pilot is with a select group of facilities in Illinois. Pending the results of the pilot, plans will be made to deploy i-Pathways in additional facilities in Illinois and also look to a national audience.

5) **Police Training**

CAIT developed two systems for Illinois Law Enforcement Training and Standards Board that offer part time police preparatory training and other law enforcement professionals continuing education on current issues in the field.

a) System 1: The part time police training system and online curriculum is meant to reinforce basic principals of law enforcement taught in a classroom for the part time police academy to prepare for the state certification exam. To date approximately 1,200 police cadets have participated in the training.

b) System 2: Additionally, the Online Learning Network (OLN) was built to house and track online courses designed to serve the training needs of law enforcement officers, correction officers, and other emergency responders. There have been approximately 4,000 law enforcement officers across the United States who have participated in OLN's 34 courses.

Additionally, CAIT has created several law enforcement iBooks, which will be sold through iTunes bookstore this Spring.

6) **Sexual Assault Training**

Based on the Sexual Assault Nurse Examiners (SANE) training created for the Illinois Attorney Generals office CAIT will be creating a new online training for West Virginia Foundation for Rape Information and Services (FRIS). In this training CAIT will revise (with permission) the existing online training and create 7 new learning modules and develop in the Marshall University learning management system, Moodle.

7) **Transportation**

a) CAIT developed two online training modules for Metra Rail Road as well as a web-based centralized location for all training records, certifications, training communication, announcements, employee transcripts, resources and forms, online assessments and mandatory data reports for its 4,000+ Metra employees. Metra used this system to partner with other Chicago transportation entities to provide mandatory Ethics training to CTA and Pace. CAIT continues to support and revise this system.

b) Additionally, CAIT created a mobile application for Quad Cities, MetroLINK to provide riders the ability to determine when a bus will arrive at their current location. This mobile application is currently being piloted.
c) CAIT is also working with the Illinois Department of Transportation (IDOT) on the restructure and redesign of their current website.

8) **Insurance**
a) CAIT worked with Mindfire Communications to create an iBook and multimedia product for Modern Woodmen.
b) The iBook is a sales tool to assist sales representatives as they sell insurance and assist clients in determining life insurance needs including videos, interactions and calculators. The other project was for Modern Woodmen clients. It is a multimedia animation that runs on a thumb drive to assist in planning for death and having all proper paperwork on this thumb drive file to place in a security box.

9) **Global Marketing Training**
McDonald's Global Training + Development for Marketing and Insights website provides corporate e-trainings in the areas of Global Marketing, and Consumer & Business Insights. The goal is to provide e-trainings for McDonald's employees worldwide who are looking to create a foundation of knowledge for their career. There are approximately 200 McDonald employees from 119 countries that have taken the Introduction to Marketing and Insights course each year. To date there have been approximately 3,500 employees go through the training.

10) **Child Welfare**
a) The Virtual Training Center (VTC) developed for the Illinois Department of Children and Family Services is a fully integrated, comprehensive, web-based training and administrative system. The VTC is accessible by caseworkers and foster parents as well as DCFS administrators. The VTC houses 15 online trainings and tracks over 130,000 trainees.
b) Additionally CAIT, developed modules for caseworkers in Moodle for Louisiana Department of Children and Family Services.

11) **Mandated Reporting**
a) Mandated Reporter Trainings have been launched in Washington DC, Louisiana, Illinois and Arkansas to provide awareness for reporting child abuse to professionals. Approximately 220,000 learners have accessed these trainings to date. Additionally, CAIT has created two of the trainings in Spanish for Illinois and Washington DC. Most recently the Illinois MR system was updated to include registration fields and content related to the new legislation that all University employees are mandated reporters.
b) CAIT is leveraging what has been created to be shared and sold throughout the country. Currently CAIT is in negotiations with Penn State, Hershey Medical Center. Also, an iBook is being created to be distributed and sold through iTunes bookstore.

G) **The following technology goals were accomplished in FY13 to support both Goals 1 and 2:**

1) Restructure IT department to overcome recent resignations of 2/3 the IT group, adding one full-time equivalent position for an overall total of two full-time equivalent staff to support the IT infrastructure and associated technologies.
2) Continue to audit and enhance stability and security of our enterprise technology systems.
3) Continue to roll-out/transition of data warehouse and Pentaho reporting software for all major projects.
4) Continue transition from Adobe Flash to HTML5 technologies for creating interactive, engaging animation style instruction.
5) Continue to progress in mobile technology development utilizing available frameworks to create once and publish to a variety of devices.
6) Create websites with responsive web design techniques to ensure optimal presentation on a range of devices from the desktop to the mobile phone.

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

Western Illinois University Foundation funds

College of Arts and Sciences

The College expended $268,040.59 in WIU Foundation funds during the period July 1, 2012 through February 28, 2013. Funds were used: 31.7% ($84,925.00) in support of student scholarships; 2.6% ($7,078.83) in support of student assistantships, student research or student employment; 23.3% ($62,310.30) for contractual expenses adding 20.4% ($54,768.81) in contractual expenses for Operating Tax and Licenses ($54,748 of this was for UBIT tax - unrelated business income tax - for farm revenue for FLL bequest); and the remaining 22.0% ($58,957.65) was used for miscellaneous expenses (consumables, equipment, etc.).

College of Business and Technology

Ag Field Laboratory Internet access is purchased from Logonix using Foundation Funds. In addition, other significant gifts to the College of Business and Technology are listed below.

George Krull	$1,000
Paul Bobzin	$1,000
Monsanto (SCM Day)	$1,000
Emeric and Shirley Solymossy	$1,000
Morton Community Foundation	$1,000
MacTorgerson	$1,000
Marty Maskarinec, Jim and Joy McQuillan	$1,500
Blair McDonald	$1,500
Jim Wehrly	$2,000
Marty O'Connor	$2,000
RIA Federal Credit Union	$2,000
MB Financial	$2,500
George and Patricia Stahl	$2,500
Dow Agrosciences	$2,800
Quad CIties Bank and Trust	$3,000
Growmark	$3,000
Gregg Woodruff	$4,000
Don Dexter (GIK - land use)	$4,600
Archer Daniels Midland (for scholarships)	$5,000
Don Johnson	$5,000
Tom Nardi	$5,000
Growmark	$5,000
Tom Nardi	$5,000
Bayer Cropscience	$6,000
Craig Neader (Accountancy scholarships)	$6,000
Royal Neighbors (Gary did this)	$10,000
Sam Oliva	$10,000
DOT Foods (SCM)	$10,000
Holly Deem (Acccounting and Finance)	$10,000
John and Sarah Garvey	$12,500
DuPont	$15,500
Riverboat Development Authority (Engineering)	$20,000
Country Financial	$20,000
Ernst and Young	$22,500
BASF	$24,350
MTC Communications(for Agriculture)	$25,000
Deere Foundation	$28,500
Warren Jones	$30,000
Anonymous (to Computer Science)	$48,000
Jim Clary (pledge payment)	$50,515
CQG Inc.	$51,840
John Distefano	$52,500

Mona Sawyer (Charitable Gift Annuity)	$100.000
Archer Daniels Midland (for SCM)	$115,000

College of Education and Human Services

A) As of January 25, 2013 private giving to the College totals $406,376.16
B) Significant Gifts:
   1) $70,000 from AT&T for PACERS program
   2) $25,000 from Nick DiGrino for the Nicholas Joseph DiGrino Memorial Scholarship for Special Education
   3) $50,000 from Olga Kennedy for the Kay Kennedy Endowment in Kinesiology
   4) $22,000 worth of stock from John Lawrence for an annuity for the Chef John Scholarship in DFMH
   5) $150,000 from Sodexo for scholarships in DFMH
   6) $148,903 from Gladys Anderson for the Ralph and Gladys Anderson Scholarship Endowment
C) New scholarships created in 2012-2013
   1) Sodexo scholarship in DFMH
   2) COEHS Dean's Office Scholarship for New Freshmen
   3) Sarah Knight Memorial Scholarship in EIS
   4) Philip Benne Memorial Scholarship in LEJA

College of Fine Arts and Communication

Each unit has one or more foundation funds that are used for specific purposes. Many units have foundation funds that are used for scholarships for qualified students. Other foundation accounts support student travel (Lori Haney Audition Fund in Theatre and Dance) or faculty and student research (Wayne N. Thompson endowment). CSD uses foundation funds to enhance the clinic operation and to support faculty and student research. Tri States Public Radio (TSPR) foundation funds support programming, equipment upgrades, and community outreach.

University Libraries

A) Library Atrium Society funds acquired from Book Sales and the Malpass Mini Golf event were used for the following:
   1) to recover chairs on the 3nd floor of the Malpass Library
   2) to purchase 20 digital voice recorders, 2 digital cameras and 5 video recorders for checkout through the Digital Commons
   3) to purchase 10 iPad 2 tablets for use in the Curriculum Library in Horrabin Hall
   4) to purchase a new public access printer on the 2nd floor of the Malpass Library
B) Leslie F. Malpass funds were used to purchase 4 projectors and portable projection screens for checkout through the Digital Commons

Director Areas

A) Centennial Honors College:
   1) Centennial Honors Scholarhips
      As noted, *supra*, these scholarships (worth $61,000 over a four-year period) have enabled the Honors College to recruit some of the very best students in the area. As of March 1, 2013, 28 students with 32+ ACT scores have accepted Centennial Honors Scholarships. We have no count on the other Commitment Scholarships that would enable students to be admitted to the Honors College.
   2) Existing Scholarships
      Here is a breakdown of the Foundation Accounts for 2012-2013: 9--$1,000 Foundation Honors Scholarships, 21--$600 Sophomore/Junior/Senior Scholarships, 4--Paul Nollen Scholarships, 2--Writing Prizes, 2--Keith Webb Memorial Scholarships, 1--Martin Dupuis Leadership Awards for Traditionally Underrepresented Communities, 1--$500 Foundation Honors Transfer Scholarships, 7--$200 Research Grants, 4--$5,000 Ernest Codilis, Jr., Pre-Law

Scholarships, 1--$1,500 Cecile A. Christison Sterrett Award, and 1--$500 Charles H. "Chick" and Barbara Joan Flack Pre-Law Scholarship.

3) New Scholarships
Since the last report, the Centennial Honors College has received significant gifts from: Gordon Kirk--$50,000 for Honors History Scholarship, Dan Webb--$50,000 for Webb Pre-Law Scholarship, Paul & Sheila Nollen --$1,600 for Undergrad Research and Writing Awards, Tom & Ginny Helm--$1,000 for Helm Endowment, Jeanettte Malafa--$500, Loren Logsdon--$300, Richard Mathers--$100, and Simon Cordery--$100. Hardy and Michael Jones continue to identify and cultivate potential donors and are developing a major donor brochure that will be used to generate additional external funding in the near future.

B) Illinois Institute for Rural Affairs (IIRA):
IIRA spent $85,975 in our Foundation accounts to fund assistantships and internships for graduate students and provide technical assistance to agencies, businesses, and residents in rural Illinois.

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

College of Arts and Sciences

N/A - Budget is centrally located.

College of Education and Human Services

N/A

College of Fine Arts and Communication

A) Due to a Music faculty retirement in Spring 2012, dollars saved were used to fund:
1) Unit A Musicology position
2) Unit A Music Therapy position

University Libraries

Not available to spend due to budget constraints

Director Areas

A) Graduate Studies:
1) Hired a temporary half-time individual for front desk responsibilities during loss of staff member due to her promotion to another unit.
2) Hired a temporary half-time individual for admissions responsibilities during loss of staff member due to her promotion to another unit.

B) Illinois Institute for Rural Affairs (IIRA):
We anticipate replacing an Office Support Specialist position with an Office Support Associate position at a potential FY13 of $5,262, and a future annual savings of $4,080.

C) Registrar:
Considered Needed Equipment Upgrades – The fiscal restraints during the past few years have resulted in several computer equipment requests being put on hold. With 20 regular employees and 1-2 student workers, we typically purchase five or six new computers each year in order to maintain a four-year computer rotation. In addition, by Summer 2013, the office fax machine will be 13 years old and seven printers will be at least 10 years old. Given the critical role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is critical to our daily functions.

D) Sponsored Projects:
OSP had one position vacant for 1.5 months, one for 2 months and one for 7 months. Salary savings due to the vacant positions and personnel hired at different salary levels was over $56,000.

C. Grants, contracts, or local funds

College of Arts and Sciences

Grants and contracts received in FY13 (through February 28, 2013) totaled $ 188,047 (5) [FY12 $366,847 (7)]. The number of grant submissions in FY13 thus far are 22 (FY12: 18), $3,093,129 [FY12, c. 1.2Mil (18)]. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate research, to provide travel expenses for faculty and students attending professional meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled $107,394 through February 28, 2013. (FY12: $123,911 through February 28, 2012). Those funds were generated through internal grants and the GIS Center. Funds were used to support equipment and commodity purchases, research travel, and to employ undergraduate and graduate students. Additional grants and contracts are pending through the remainder of FY13. Additionally, there are survey research contractual activities that are planned for FY2014.

College of Business and Technology

A) 2008- 2012 FIPSE Grant ($180,000)
Ann Walsh is WIU project director for this grant titled, "Alliance to Enhance Entrepreneurial Impact to Stimulate Economic Growth among Underserved Groups in North America" which joins institutions of higher education from the U.S., Mexico, and Canada to foster student exchanges in entrepreneurship. The grant goals emphasize mutual recognition and portability of academic credits, the creation of opportunities to acquire languages and culture, enhancement of entrepreneurship curriculums, and establishment of scholar networks with practicing professionals among the partner countries.

B) 2010 – 2013 Agricultural and Food Research Initiative (AFRI) Grant ($500,000)
Win Phippen is principal investigator for the grant titled, "Undergraduate Training and Research in Plant Breeding." The overall goal of this project is to increase the number of students pursuing graduate degrees in plant breeding while increasing the science-based knowledge of a new bio-energy crop, pennycress. The project will focus on recruiting undergraduate students from community colleges by creating a new plant breeding minor program. The minor will offer new courses in traditional and biotechnology approaches to plant breeding along with providing hands-on laboratories and field trip experiences to active breeding programs and germplasm banks. Competitive research awards, summer internships, and employment opportunities will also be provided to students. As part of this project, teaching laboratory facilities in Knoblauch Hall have been renovated.

C) Capacity Building in Southern Mexico – Phase II. USAID Grant. ($300,000)
Win Phippen is principal investigator for this project to provide economic development assistance in southern Mexico. This project is a continuation of the very successful Phase I project. The IIRA continues as a partner in this project.

D) Quad Cities Manufacturing Lab (QCML) ($284,000).
The College submitted a successful proposal to serve as the fiscal agent for the Quad Cities Manufacturing Lab (QCML), an engineering research and development lab housed at the Rock Island Arsenal. QCML's mission is to design, develop, and disseminate advanced manufacturing technologies focused on titanium and lightweight composites. While the major focus for the Lab is for military purposes, QCML will be disseminating advanced manufacturing technologies to companies in the Quad Cities area for economic development purposes. QCML has submitted a proposal to the Department of Defense for $4 million to further its work.

E) Design and Analysis Collaboration – Phase II. Department of Defense Grant ($750,000)
Rafael Obregon is principal investigator for the project and works with Innovative Design and Research Corporation (IDRC) of Rushville, IL as a subcontractor on the grant. This cooperative grant project brings together a local business with the University through a two-phase project via the Small Business Technology Transfer (STTR) program, sponsored by the DoD. This is an extension of a Phase I grant in which consisted of the development and analysis of three-dimensional computer models of IDRC's new engine designs for Unmanned Aerial Vehicles (UAV). The Phase II grant is for development of a working prototype. 2011-2013

F) U.S. Dept. of Education Grant - Sub-Award ($115,791)
Justin Ehrlich is the local principle investigator and lead developer for "Animated Visual Supports for Social Skills (AViSSS): An Interactive Virtual Experience for Social Skill Development" which

provides support in developing social skills to adolescents with Asperger's Syndrome. AViSSS presents a 3D virtual environment in which users interact with animations, characters, and objects. Users are presented with various situations and possible responses, each of which delivers a unique response and feedback about the choice of response.

College of Education and Human Services

The College's faculty and centers have been consistently effective grant makers. The Office of Sponsored Projects reports that 11 grants were funded in the amount of $2,272,928.

College of Fine Arts and Communication

A) College of Fine Arts and Communication:
Faculty support grants from the Performing Arts Society $21,450.00

B) Tri States Public Radio:
TSPR used grants, contracts, or local funds to cover standard operating expenses, such as postage, phones, office supplies, etc. Grant funds were also used by TSPR for programming costs.

C) Communication:
Communication's Brendan Young received a grant from the Department of Veterans Affairs' Office of Rural Health for $170,044.

D) Music:
Illinois Arts Council grants to support BCA and the School of Music events

University Libraries

None

Director Areas

A) Distance Learning, International Studies and Outreach:
1) Center for International Studies:
Grant funds were received from: the United States Institute of Peace in the amount of $2000, the University Theme Committee in the amount of $400 and the Visiting Lectures Committee in the amount of $400 to support a lecture to be given by Her Excellency Tebelelo Mazile Seretse, Ambassador of Botswana and Dr. Beatrice Selotlegeng in spring 2013.
2) Study Abroad:
Secured $91,500 in funding from the Caterpillar Foundation to send six students to China in 2013/2014; awarded six scholarships from Caterpillar Foundation funds in 2012/2013, through which six students studied in China during Fall 2012.

B) Illinois Institute for Rural Affairs (IIRA):
IIRA spent $2,033,642 from local, state, and federal agencies in FY11. An additional $76,531 was spent in local accounts for conference and workshop fees or program support. For FY11, the total amount spent in outside funding was $2,110,173. These monies supported instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.

C) Registrar:
Utilized Duplicate Diploma Request Funds – Utilized local funds obtained through processing requests for duplicate diplomas to cover the expense of ordering new diploma stock as needed.

D) Sponsored Projects:
OSP uses local facilities and administrative cost reimbursement funds to pay for the operation of our office and to assist in faculty development initiatives. We will hold a faculty summer grant-writing event again this year, which provides faculty participants with a stipend when they prepare and submit a proposal to an external funding agency. These local funds are also used to match College and Department support of faculty travel to meet with program officers or to attend meetings and workshops sponsored by funding agencies, to support the University Research Council grants ($15,175), to support the Foundation summer stipends program ($21,150), to support faculty attendance at regional grant meetings and other research needs, to support

collaborative grant efforts with CITR, and to support the expense of copying and mailing proposals to external agencies that have not moved to an electronic submission format.

D. <u>Internal Reallocations: For reallocations over $20,000, identify the amount, area that was reallocated from, and the priority that funds supported</u>

A. College of Arts and Sciences

Due to the current fiscal situation and the loss of control of personnel variance dollars, the College made no single internal reallocations of over $20,000. While no single reallocation reached this threshold, in aggregate the College contributed $50,035.83 as matching funds to departmental travel allowances, $25,571.56 to undergraduate and graduate student grants and awards, and $2905.31 to departments as student recruitment grants. In addition, the College spent $72,026.88 for new computers destined for faculty and staff desktops and for electronic classrooms. The College also contributed $7780 toward scientific equipment repair and purchases for several departments. The source of funds for these expenditures was the College's appropriated accounts (instructional and operating budgets, including year-end sweeps of unused department funds) and indirect cost recovery accounts.

B. College of Business and Technology

No internal reallocations in 2012-2013.

C. College of Education and Human Services

N/A

D. University Libraries

Funds were saved from Felix Chu's faculty position again this year as he serves as Interim Associate Dean for University Libraries (July 1, 2011 through June 30, 2013). There were no reallocations.

5. Other funding sources

College of Arts and Sciences

None

College of Business and Technology

None

College of Education and Human Services

Approximately one-half of the College's ICR dollars return to the department responsible for obtaining the award. These ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators, to acquire classroom furnishings, to maintain electronic classrooms, and to support research initiatives. The COEHS Office of the Dean received ICR funds totaling $79,103 in FY12 and projects a similar figure for the coming year. This figure represents the 45% share of the total ICR generated by COEHS units.

College of Fine Arts and Communication

I) Ticket sales, registration fees, summer music institute fees, performance fees are used by the School of Music.
II) Ticket sales are used by Theatre and Dance.

Director Areas

Centennial Honors College:
As noted above, the Honors College garnered funds from the following sources to undergird the 12th Annual Pre-Law Symposium: McDonough County Bar Association ($800), the School of Law Enforcement & Justice Administration ($200), the Department of Political Science ($200), Department of History ($200), Department of Communication ($200), and the Department of Philosophy & Religious Studies ($100).
Graduate Studies:

A) Graduate Student application fees
B) Funds made available from graduate student application fees were used to:
   1) Promote and support professional development and research activities of graduate students.
   2) Develop and print program profile sheets for each degree and post-baccalaureate programs at the University. These recruiting materials are made available at no cost to academic departments.
   3) Complete GRE name purchases.
   4) Support Recruiting expenses (travel, lodging, registration fees).
   5) Pay for the online application system.
   6) Implemented online recommendation feature in *ApplyYourself* which may aid in efficiency of student application completion and thus allow earlier acceptance into programs.
   7) Print Open House save-the-date insert for prospective packets.
   8) Print *ViewBooks*.
   9) Purchase a scanner for the Assistant Director of Graduate Studies.
   10) Support the Assistant Director of Graduate Studies' membership and conference registration for the *National Association of Graduate Admissions Professionals*.

II. Budget Enhancement Outcomes for FY13

For each budget enhancement received in FY13 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

A. College of Arts and Sciences

1) See attachments:
   a) A1. Completion of Phase II of Currens Hall Remodeling for School of Nursing Laboratories
   b) A2. Replace Faculty/Staff/Classroom Lab Computers, Maintain Electronic Classrooms and Provide Computers for Newly Hired Faculty/Chairs
   c) A3. Start-up Fund Commitments to New Science Faculty
   d) A4. Completion of Move of University Writing Center to Malpass Library
2) In addition, while the College was not involved in the budgetary process or allocations, we sincerely thank central administration for their support in summer 2012 for the complete renovation of two chemistry teaching labs (Currens 419 and Currens 423), as well as the adjoining Chemistry prep area (Currens 425). This was accomplished using COPS funds directed to the College by the Provost. Renovation involved replacement of fume hoods, lab benches (including plumbing and electrical), as well as replacement of chemical cabinets in the adjoining chemistry prep area. These improvements were much needed and have greatly improved the learning environment for Chemistry students.

B. College of Education and Human Services

The Provost transferred $40,000 to purchase 31computers for the COEHS-supported, multi-application, computer lab in Horrabin Hall 111. To date, six departments from the College of Education and Human Services have offered 16 courses in the room. It has been used by CPEP to conduct training; Equal Opportunity and Access has utilized the room to conduct training; and the Center for the Application of Information Technologies has also used the room. The annual Math Conference held at WIU makes use of HH111 for sessions.

C. Director Areas

University Technology (uTech): -- Telecommunications (Voice and Network Services)
1) Current Rev/Exp as of 1/31/12 YTD is -$70,933.

2) State currently has NOT paid the Telecommunication bill of $38, 087.29 for the bill ending January 2012.
3) Although they are "listed" in areas other than uTech Telecommunications, Tim Etter, Walt Derry and Paul Finley all continue to be paid from the uTech Telecommunications income, therefore their salaries reflect a portion of our negative account.

III. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY14.

College of Arts and Sciences

CAS's technology plan has three priorities: infrastructure (which includes technology-enhanced classrooms, videoconferencing and the like), equipment (computers for faculty, staff and classroom labs, as well as presentation equipment in enhanced classrooms) and personnel. Recent budgetary circumstances and the loss of control of college personnel variance funds have resulted in the college having a somewhat limited role in supporting technology for our faculty, students and staff. Hence, the preservation of basic operability of technology resources is our primary focus and, consequently, the CAS has realigned its technology goals as follows:

A. Maintain current level of functioning technology-enhanced classrooms - CAS maintains over 45 technology-enhanced classrooms. Outside of a small number equipped and primarily maintained by University Technology, the maintenance and upkeep of these rooms is the responsibility of the College technology staff, which consists of one Instructional Technology Systems Manager (ITSM) and several student workers. A number of these classrooms have computers that are sufficiently old that they are experiencing recurrent problems and excessively slow boot-up times. We will identify and begin to replace these machines as funds allow. *(*Mid- and long term)
B. Initiate replacement of computers in department classroom computer labs. Many of our departments maintain classroom computer labs used for teaching discipline specific topics (e.g., statistics, composition, GIS). These computers see heavy use and they are essential to the delivery of these academic programs. The oldest of these labs, with computers ca. 2005-2006, need to be replaced. uTech requires that all computers in a lab share a single disk image, so all computers in a lab must be updated at the same time. We have requested a budget enhancement to update the oldest computer classroom labs (3 classrooms with 75 computers). These labs previously were funded with personnel variance dollars; with the loss of discretionary spending of those funds, assistance from central administration is required to update the labs. (Short- and mid-term)
C. Maintain working computers for faculty and staff – using funds from the Provost and from College instructional and operating budgets, we were able to replace 85 faculty and staff computers, in addition to a number of machines in electronic classrooms and computer labs. We want to continue to replace the oldest computers, which are now seven years or older, for faculty and staff. The College has prioritized the repair and, when necessary, the replacement of non-functional computers, but the rate of failure is increasing and replacing even a fraction of the computers listed above would completely exhaust the College's operating budget. *(*Short term)
D. Augment current availability of teleconferencing-capable classrooms for English - through a budget-enhancement request, supplemented with department and college funds, the College hopes to add two teleconferencing classrooms within the current calendar year. These rooms have become increasingly important with the introduction of the English major and General Education offerings at the QC campus. *(*Short term)
E. Restructure college technology staffing to meet current needs - the College employs one ITSM and several student workers as technology support. An additional ITSM position, which served as the College's web master, has been vacant for a year. The increased demands on College staff to support technology equipment and classrooms, as well as the adoption and implementation of the content-management system for web pages suggests some restructuring of these positions and their responsibilities is in order, with the goal of increasing technology support to deal with the increased demands and aging infrastructure/equipment. To help meet the needs of the college and its departments for updating web content, one of our office support personnel, Ms. Susie Fowler, assist with web design and content. She is in the process of gaining additional skills through participation in various professional development opportunities *(*Mid-term)

F. Accelerate the pace at which new technology classrooms are created – work with University Technology and central administration to convert additional classrooms to support electronic presentation. (Mid- and long term)

B. College of Business and Technology

A. Replacement computers for Stipes 309 Computer Lab. (40 computers; six years old).
B. Replacement computers for Stipes 312 Computer Lab. (40 computers; seven years old).
C. Remodel Stipes 312 Computer Lab, new furniture and wiring.
D. Upgrade Network Lab in Stipes 304.
E. Funds for software/site licenses for SurfCAM, ADOBE suite, Quark Express, Electronic Workbench, BIM, Oracle, Solid Works, MatLab, etc.
F. Funding to become a member of SAP University Alliance, providing WIU with access to the complete SAP software package and supporting instructional materials (CS, SCM, Accounting, and ET will use this package).
G. Funds for Compustat database to support faculty and student research.
H. Agriculture - GIS equipment for learning enhancement and faculty research.
I. Economics Tutoring Lab Enhancements in Stipes 202.
J. New wiring in Stipes 327 computer lab.
K. Replacement of computers (PC's) for the CAD lab in Knoblauch 105.
L. Equipment for new soils laboratory in Construction Management.
M. Equipment for new/modified courses in ET's Control Systems.
N. Surveying GPS upgrade for the surveying laboratory.
O. Place all faculty computer hardware on a four-year replacement cycle.
P. Place all student lab computers on a four-year replacement cycle.

College of Education and Human Services

COEHS faculty and staff continue to be active members of the President's University Technology Advisory Group (UTAG), Mobile Computing Taskforce (MCTF), the Technology Implementation Working Group, uTech Lab Committee, the Internet Technology Advisory Committee (iTAC), the Web Accessibility Committee (WAC), and the Distance Learning Subcommittee. A college-wide technology committee was formed to advise the Dean regarding development, replacement, and training. The committee's goals and action items can be found at: http://www.wiu.edu/coehs/technology/techcommittee.php As noted below, many of the goals are dependent upon uTech providing the necessary infrastructure. The FY2014 goals are as follows:

A) Maintaining Technology Infrastructure
   1) Replace ½ (75) expiring faculty and staff computers. *(Short-term/Ongoing)*
   2) 2 classroom upgrades (ST213) HS and (HH3) EIS. *(Short-term)*
   3) WEPPAS Updates. *(Short-term)*
   4) Upgrade videoconference room (HH1), impact would improve productivity campus-wide. *(Short-term)*
   5) 3 classroom upgrades (BH125), (CH442) and (ST506). *(Mid-term)*
   6) Upgrade videoconference room (HH60), impact would improve productivity campus-wide. *(Mid-term)*
   7) Horrabin Hall point of egress and network upgrade. *(Mid-term)*

B. Integrating Technology within the Classroom
   1) Provision of staff resources (instructional designers, web developers and graphic artists) to assist in iOS app development and specialized instructional units. *(Short-Term/Ongoing)*
   2) Implement use of a technology (e.g., Apple TV) that will allow faculty to fully emulate their mobile devices such as, but not limited to the iPad wirelessly in COEHS classrooms. (*Short-term/Ongoing)*
   3) Continue to research and report on the use of one-to-one personalized devices and determine if moving to a one-to-one initiative is practical within any of our departments. *(Short-term/Ongoing)*
   4) Provide networking capabilities, classroom hardware upgrades and programming changes for an approved desktop videoconferencing system such as Elluminate or Adobe Connect) to effectively deliver quality online courses, professional development webinars, and redundancy channels for videoconferencing courses, thus allowing us to expand current course offerings to vast geographical locations *(Mid-term)*
   5) Creation of a mock courtroom and multi-disciplinary recording and assessment playback teaching and learning facility. This room will facilitate preparing and assessing appropriate learning of Law

Enforcement and Justice Administration majors for prosecution participation as well as preparation of other majors such as teacher education, social work, and college student personnel. It would also provide an avenue for partnering with area law firms by providing a place for case and witness preparation. *(Mid-Term/Ongoing)*

6) Research need and develop proposal for providing COEHS faculty access to a qualitative statistics package for field research. *(Short-term)*
7) Promote marketing of college technology services to get students and faculty more engaged in the use of technology. *(Short-term/Ongoing)*

College of Fine Arts and Communication

A) Computer Rotation Plan
   1) Study during 2013-2014 to create a long-range plan for providing up-to-date computer technology to the College.
   2) *Measured through successful creation of a workable College/Department program plan.*
B) Computer Classroom Initiative
   1) Create state of the art technology classrooms across the College
   2) *Measured through stepped implementation plan and successful creation of at least one lab across the College.*
C) Social Media Initiative
   1) Increasing information and communication capabilities to current and prospective students, faculty and staff.
   2) *Measured through data collection on increased contacts, recruiting and retention.*

Art:

Graphic Design

1) Expand Graphic Design technology with establishment of Graphic Design major.
2) *Measured through successful implementation of the Graphic Design Program.*

Broadcasting:

Conversion to HD Technology

1) Technology effort necessary to keep one of the signature programs at this institution on the cutting edge.
2) *Measured through stepped implementation plan.*

Communication Sciences and Disorders:

Electronic Medical Records Software

1) Required by federal government by 2015.
2) *Measured by successful implementation before 2015.*

University Libraries

A) Secure permanent funding for a sustainable 4-year replacement cycle of technology including accompanying support services (e.g. more public workstations) (long-term) [Goal 2, Action 5]
   Assessment: Depends on budgetary limitations
B) Continue enhancements to the library's website to improve marketing, functionality and access to resources and services (long-term) [Goal 2, Action 5]
   Assessment: Anecdotal comments, survey results, and other indicators
C. Explore and promote emerging technologies to enhance the delivery of information (e.g. mobile computing, social networking) (long-term) [Goal 2, Action 5]
   Assessment: Dependent on meeting needs and comparative data from peer institutions
D. Develop and support web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information (short-term) [Goal 2, Action 5]
   Assessment: Dependent on meeting needs and comparative data from peer institutions
E. Enhance the access and use of library collections by digitizing selected print materials (e.g. Archives/Special Collections) (mid-term) [Goal 5, Action 3]
   Assessment: Qualitative data from library users
F. Utilize technology to eliminate redundancies in acquiring, processing and managing print and digital information (long-term) [Goal 2, Action 5]
   Assessment: Indication from reports generated by various library systems

G. Develop and maintain customized relational databases and interfaces, enhancing access to library collections and other electronic resources and services (long-term) [Goal 2, Action 5]
Assessment: Satisfaction of needs and qualitative data from library users

Director Areas

Center for Innovation in Teaching and Research (CITR):
CITR is mentioned in the Technology Strategic Plan multiple times. The following addresses the still-relevant items from that report.

19. a. Faculty training and support for classroom instruction.	Ongoing
19. b. Faculty training in synchronous distance education. (CODEC), pedagogy	Ongoing. The restructuring of distance has made this even more of a priority by requiring completion of our Best Practices course prior to course development.
19. c. Training and support for faculty in the use of course management software for hybrid courses.	Training faculty in synchronous technology usage is an ongoing process. CITR has been involved in training faculty to use Western Online's chat function and strives to make faculty aware of other synchronous tools.
19. d. Regular training sessions for students, faculty, and staff on University-supported software.	Ongoing
19. f. E-mentoring for faculty and teaching assistants.	CITR provides an orientation program for new faculty and teaching assistants. A mentoring program is also available for new faculty. CITR offers a variety of online tutorials and constantly works with faculty in small groups and individually to solve technology needs.
22. Create a staffed center for software/hardware training	While CITR continues to equip various spaces in Malpass, there is currently no staffed training center. CITR also maintains a variety of software agreements for use by faculty and students.
36. Investigate/implement new, emerging, and innovative technologies to support the academic mission of Western Illinois University. These include, but are not limited to, podcasting to wired and wireless devices, video on demand, clicker technology, and a multimedia room with global video conferencing capabilities.	CITR continues to lead the way of many of the initiatives listed and is quite active in serving on the committees dealing with the issues mentioned.
37. Investigate the feasibility of requiring laptops for all Western Illinois University students.	CITR has a representative currently serving on the mobility task force.
52. Provide a consistent and coherent technical framework for distance education students and faculty.	CITR has worked with the Distance Learning Office and the Center for the Application of Information Technologies (CAIT) to develop a streamlined process to develop Western Online courses. The current model provides a consistent framework for faculty developing fully online courses. WIU also benchmarked itself against peer institutions as part of the

	NCA/HLC reaccreditation process.
54. Provide an ongoing program of appropriate technical, design, and production support for faculty members.	CITR continues to deliver a wealth of support to faculty teaching distance-delivered courses.
55. Provide technical and physical plant facilities including appropriate staffing and technical assistance to support distance-delivered programs.	CITR provides limited input on the courses selected for development. However, CITR is heavily involved in training faculty prior to allowing them to work with CAIT in the development of online course offerings.
56. Establish and implement distance education programs identified in academic master plans and supported in the University's curricular approval processes.	CITR staff has been heavily involved in maintaining and updating information through its web site. CITR continues to be a major component to the training of faculty who will be teaching and developing online courses.
58. Establish a knowledge-management system for sharing information and best practices especially for the continuum of technology enhanced instruction. Promote more collaboration and sharing of best practices and ideas within departments. Disseminate current information regarding copyright use, especially with technology tools.	CITR staff has been heavily involved in maintaining and updating information through its web site and through the campus-wide knowledge-base system.

Distance Learning, International Studies and Outreach:

Distance Learning/Bachelor of General Studies:

A) Develop fifteen new online courses.
B) Develop a prospective student inquiry tracking system.
C) Explore creation of a portal for submission of electronic transcripts.
D) Explore creating the BGS section of UNIV 490 as a fully online course.
E) Explore creation of an online BGS exit survey.
F) Continue to collaborate with Career Services to create UNIV 390 as a fully online course.
G) Explore collaboration with Career Services to offer Career Services workshops via Webinars and/or skype, etc. for the benefit of BGS students.
H) Continue collaboration with CAIT and all academic departments to refine the online course evaluation tool.

Study Abroad:

Continue implementation of StudioAbroad software system.

WESL:

A) The WESL instructors will be incorporating more authentic multi-media in their classes and will be exploring computer assisted language learning tools on the web for implementation in their classes.
B) Establish computer and information literacy goals, objectives and student learning objectives.

Graduate Studies:

A) **Continue to Enhance the Web Presence of the School of Graduate Studies** – Further revise prospective web pages and explore the development of mobile web services for recruiting purposes. Objective to be measured/assessed through feedback from students, graduate coordinators, faculty, advisors, and program staff.
B) **Expand Social Media Efforts** – Increase visibility of the School of Graduate Studies' Facebook page through posting more frequently and in more unique ways, and adding a Facebook link to staff signature lines to. Objective to be measured/assessed through feedback from students, graduate coordinators, faculty, advisors, and program staff.
C) **Further Implement the Continuous Enrollment Policy** –Through collaboration with AIMS programmers, Registrar staff, School of Graduate Studies' staff, and others, develop procedures, reports, and forms to ensure efficient implementation. Objective to be measured/assessed through

feedback from students, graduate coordinators, faculty, advisors, program staff, AIMS programmers, Registrar staff, and School of Graduate Studies staff.

Illinois Institute for Rural Affairs (IIRA):

This objective will be measured by an increased number of web page hits and improvement in data delivery.

Registrar:

All of the Office of the Registrar goals are technology based and will be measured and assessed as previously noted.

Sponsored Projects:

The most important technological goal is to maintain and enhance the OSP website, which will be measured by feedback and use of the website.

University Advising and Academic Services Center (UAASC):

Create and launch mobile Tutoring icon within WIU App in response to the growing popularity of smart phones and tablet technology. This will give students and parents up to date access to all tutoring times and locations. This goal will be assessed through WIU App usage data currently being collected by CAIT.

University Technology (uTech):

User Support Services and Web Services

A) Continue to populate Western's Knowledge Base to maximize its use to campus technology user to provide common technical solutions, work with other campus constituents to populate the system, utilize as a training tool for Support Staff, and connect Western's Knowledge Base with the ticketing system.
B) Success can be measured by campus feedback and by measuring the extent to which the campus community has adopted this as a valuable resource. This would include percentage of adoption across different segments of the campus population (Student Faculty, or staff), and frequency of return visits or number of return visitors. It can also be measured by a decrease in the number of support calls.
C) Continue support of the electronic classrooms
D) Evaluate support procedures and documentation for DHS, CSS and SC
E) Use web traffic metrics to determine effectiveness of redesign efforts and guide future revisions to the university website, and continue to provide on-going research into web best practices in higher education.

Enterprise Systems Group

A) **z/OS Goals and Objectives**
   1) Install release 1.13 of the IBM z/OS operating system.
   2) Migrate from release 8 to release 10 of DB2.
   3) Maintain our current 99.9 % system availability.
   4) Successfully perform another DR test at the SunGuard location in Chicago (application TBD).
   5) Install an NFS version 4 server on z/OS to provide file sharing with the z/VM Linux images. This will allow us to incorporate z/VM into our daily backup processing on z/OS.
   6) Work with AIMS in CASifying STARS.
   7) Implement WebTech's CICS web interface
   8) Provide support to AIMS in the elimination of their 2BDB2 software package.
   9) Continue to move much of our report processing to the Pentaho platform.
   10) Replace Jim Scrivener's z/OS experience and expertise due to his scheduled retirement in April.

   Pentaho, Data Warehouse, and z/VM Goals and Objectives
   1) Continue the implementation of the university's data warehouse by expanding into additional subjects areas within Admissions and Foundations/Alumni.
   2) Continue to improve our strategy for data governance and stewardship by working closely with our users, AIMS, The Office of the Registrar, and the Chief Technology Security Officer.
   3) Finalize our implementation for a system to handle requests for access to Pentaho and the university's data warehouse.
   4) Upgrade z/VM from release 5.3 to 5.4.
   5) Finish the upgrade of all z/VM Linux virtual machines from SLES10 to SLES11.

   Data Center Goals and Objectives

   A huge, ongoing project is our work with Physical Plant and Stanley Engineering in redesigning/modernizing the Data Center. This includes replacing the raised flooring, replacing

the HVAC units, reorganizing the equipment to create hot/cold aisles, and making any necessary electrical upgrades required for future growth of the Data Center. The project includes Stanley Engineering designing a full Data Center upgrade plan.

Telecommunications (Voice and Network Services)

A) Complete installation of uTech and Residence Hall Administrative VoIP phones. V.B.71
B) Implement VOIP services to all locations on campus as budget allows – Short to Mid-Term Goal based on budget issue. V.B.71

IT Security (CTSO)

A) Extend SnS program to UNIX and Linux servers and to Mac workstations as well as continue SnS scanning by VP area
B) Extend SnS program to sensitive data in email (see the spike in average number of records per incident in FY12 on the previous page)

Continue to chair the university sensitive data taskforce overseeing sensitive data risk assessments. As requested by state auditors extend assessments to include sensitive data on paper.

Use consultative resources to assist areas in protecting electronic sensitive data that they must retain in their university capacity but that they cannot protect on their own.

Continue and expand server security program especially in the UNIX/Linux areas

Begin to address quarterly vulnerability reports especially in the UNIX/Linux areas

Continue to assist university merchants that take credit cards as payments in moving forward with their PCI compliance efforts. Continue to pursue funding source to acquire the services of a PCI certified QSA as other Illinois universities have done.

Coordinate mainframe, network, telecommunications DR tests

Extend DR testing to the server area of uTech

Complete password self-service, removal of temp internet/windows files (CCleaner), and password complexity. The three efforts have in common a need for GUAVA resources.

SCCM or some other 3rd party patching solution for non-Microsoft applications.

Cloud and mobile device policies

Mobile device management

B. Describe how these objectives build upon goals in divisional and/or institutional strategic plan.

College of Arts and Sciences

See above

College of Education and Human Services

See above

College of Fine Arts and Communication

All College objectives directly link to the WIU Higher Values, Higher Learning, University Strategic Planning initiatives and COFAC Strategic Vision.

Director Areas

Centennial Honors College:

The relevant Goals and Action Plans in The Strategic Plan are found: **[G1.A1(d)/ G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)]**

Distance Learning, International Studies and Outreach:

Distance Learning/Bachelor of General Studies:

A) Objectives numbered 1, 4 and 6 are directly related to providing educational opportunities.
B) Objectives numbered 2 and 3 are directly related to focused recruitment and retention.
C) Objectives numbered 5, 7 and 8 are directly related to enriching academic excellence.

WESL:

All objectives are directly related to recruitment, retention, enriching academic excellence, providing educational opportunities and supporting personal growth.

Graduate Studies:

A) **Continue to Enhance the Web Presence of the School of Graduate Studies** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

B) **Expand Social Media Efforts** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

C) **Further Implement the Continuous Enrollment Policy** – Relates to Strategic Plan Goal

Illinois Institute for Rural Affairs (IIRA):

This objective supports **Goal 2: Enrich Academic Excellence, Action Item 3- Deliver a strong, user-centered information technology infrastructure, Current Priority f)** Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.

Registrar:

All of these objectives are part of/based upon long-range plans of the Office of the Registrar and relate to student and staff satisfaction, enhanced retention, and support of the mission and priorities of the Academic Vice-Presidential area.

Sponsored Projects:

This objective will allow OSP to better serve faculty and staff and increase awareness of the services offered by OSP.

University Advising and Academic Services Center (UAASC):

Create and launch mobile Tutoring icon within WIU App: **G1-10** Support initiatives designed to increase student retention and graduation rates and **G2-5** Deliver a strong, user-centered information technology infrastructure

University Technology (uTech):

User Support Services

User Support Services is driven by the mission and goals set forth in Western's Institutional Plan for Technology. Its individual goals clearly support those of the technology plan with the underlying emphasis to provide users with exemplary support, while also making a strong case for increased resources necessary to meet the technology and support needs of the institution so that Western can achieve its technology vision of providing state-of-the-art technology and service in support of the academic mission and service operations of the university. Furthermore, by its very nature, this technology plan is a part of the greater whole, the Western Illinois University *Higher Values in Higher Education* Strategic Plan.

Web Services

Web Services oversees the top tier University websites and administers the web content management system. Web Services also provide leadership for the campus web community and utilizes data-driven decision processes to maintain the University web presence in a manner consistent with higher education's protocols.

IT Security (CTSO)

uTech's Data centric based security program has as its cornerstone the elimination of unapproved or legacy sensitive data or the protection of approved sensitive data.

C. For each new technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term 92–4 years), or long term (5+ years).

College of Arts and Sciences

See above

College of Education and Human Services

See above

College of Fine Arts and Communication

College of Fine Arts and Communication:

A) Computer Rotation Plan: SHORT TERM CREATION, LONG TERM IMPLEMENTATION

B) Computer Classroom Initiative: SHORT TO MID TERM
C) Social Media Initiative: SHORT TERM - LONG TERM

Art:
Graphic Design: *SHORT TERM*
Broadcasting:
Conversion to HD Technology: MID TERM
Communication Sciences and Disorders:
Electronic Medical Records Software: *MUST BE COMPLETED BY 2015*

Director Areas

Centennial Honors College:
Projected Action Frame: Long-Term (5+ years—self-executing after five years). See, **Document M.**
Distance Learning, International Studies and Outreach:

Distance Learning/Bachelor of General Studies:

A) Objectives numbered 1, 2 and 8 intend to be completed in the short term (next 12 months).
B) Objectives numbered 3 through 7 are intend to be completed in the mid-term (2-4 years).

WESL:

Objectives are intended to be completed in the mid-term (2-4 years).

Graduate Studies:
All goals are intended to be realized in the next 12 months.
Illinois Institute for Rural Affairs (IIRA):
We anticipate that this upgrade will begin in the short term and continue through the long term.
Registrar:
Indicated in section above.
Sponsored Projects:
This is a short-term objective.
University Advising and Academic Services Center (UAASC):
Mobile Tutoring App; next 12 months
University Technology (uTech):

General

Continue to populate Western's Knowledge Base	Ongoing Effort
Continue support of the electronic classrooms	Ongoing Effort
Evaluate support procedures and documentation for DHS, CSS and SC	Ongoing Effort
IT Security (CTSO):	Mid-term

Center for the Application of Information Technology (CAIT)

A) **CAIT Goal 3: CAIT will maintain a robust infrastructure and continue to develop the latest innovative technologies and evolve staff skill sets to stay at the forefront in the field.**
B) In the next twelve months CAIT plans to:
   1) Add a full-time IT staff member to the organization for a total of three full-time equivalent staff.
   2) Create and deploy a second secure infrastructure designed to host web-based applications for use within a correctional environment.
   3) Deploy a cloud storage solution and migrate all existing systems to this new architecture, increasing reliability and redundancy.
   4) Evaluate current technology systems and eliminate services or consolidate where appropriate.
   5) Continue to expand usage of Pentaho to solve reporting needs of our clients and associated projects.

6) Continue to expand mobile technology development with mobile applications, responsive design websites, and interactive ebooks.

IV. Internal Reallocations and Reorganizations

A. What are planned FY14 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

College of Arts and Sciences

A. To facilitate the administration of the fast-growing LAS undergraduate and graduate programs (with 86 and 39 majors, respectively, as of Spring 2013), one faculty member at each of the campuses will be given course release time each semester to facilitate scheduling, coordination, advising of students, and cultivating faculty research advisors for the programs. These positions benefit the Quad Cities and Macomb campus LAS students, and provide a stronger administrative presence for the program on the QC campus. (Goal 2: Enrich Academic Excellence: Support strong commitments to teaching and instruction)
B. CAS will reassign a faculty member for a one-course release per semester, and add a month of summer employment, to coordinate CAS Teacher Education activities in the Sciences and in the other Teacher Education areas. This will allow for greater coordination with COEHS, facilitate reporting compliance with accrediting bodies and help insure teacher education programs remain current in light of ever-changing state standards. (Goal 2: Enrich Academic Excellence: Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach)

College of Business and Technology

No reallocations or further reorganizations are planned for FY14 at this time.

College of Education and Human Services

N/A

College of Fine Arts and Communication

N/A

University Libraries

A. No reallocations and reorganizations are planned at this time – awaiting new Dean.
B. We are auditing several positions to support upgrading and retaining our staff. (Goal 1, Action 14)
C. A reduction to our collection (4.2% - $63,680.40, 10% - $151,620) of this size would decrease the support we can offer departments, academic programs, and faculty and student scholarship. (Goal 2, Action 1)

Director Areas

Illinois Institute for Rural Affairs (IIRA):

A) Community Development Faculty Line. Secure funding for a new 12-month faculty position to support the development and delivery of the multi-disciplinary Community Development M.A. degree program, increase research productivity, and increase research opportunities for graduate students.
B) Rural Health Position. Secure funding to increase our faculty assistant line from 6 to 20 hours per week to stabilize our Rural Health outreach initiatives.

Registrar:

Available funds from the Non-Continuous Civil Service line item may be transferred to our operating budget in order to cover necessary equipment purchases. We will continue to limit spending to essential needs only.

Sponsored Projects:

There are not reallocations or reorganizations planned for FY14. We completed the reorganization in FY13.

University Advising and Academic Services Center (UAASC):
None at this time
University Technology (uTech) — Telecommunications (Voice and Network Services):
Network Infrastructure – Tim Etter & Walt Derry have been reallocated to the Network Infrastructure group, however there has been no change in budgets, therefore no savings to the Tele accounts.

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

1. College of Arts and Sciences

See above

2. College of Education and Human Services

N/A

3. College of Fine Arts and Communication

N/A

4. Director Areas

Centennial Honors College:
Each Budget Request, *supra*, indicates the relevant goals and objectives in the Strategic Plan.
Illinois Institute for Rural Affairs (IIRA):

A) The faculty position for the multi-disciplinary Community Development M.A. degree program supports several Strategic Plan goals. It supports **Goal 1: Focused Recruitment and Retention, Action 1- Achieve optimum controlled enrollment growth goals of 12,500 on the Macomb campus and 3,000 on the Quad Cities campus, both with high-achieving, motivated and diverse learners, Current Priorities a)** allocating new and reallocated resources for academic programs and support services that attract students from the state, region, nation, and around the world to Western, and **c)** allocating additional resources to support new and enhanced student recruitment efforts, and **Goal 2: Enrich Academic Excellence, Action Item 1-Support strong commitments to teaching and instruction, Current Priorities b)** develop and offer new and expanded academic programs in areas of demand that are consistent with the academic mission of the University, and **c)** supporting interdisciplinary course, program, institute, and center development.

B) The request to increase the hours of the community health faculty assistant also promotes **Goal 2: Action Item 2 - Provide strong commitments and increase opportunities to support research, scholarly / creative activities, and public service and outreach, Current Priorities b)** maintaining the agility to respond to emerging needs in the state and region, including the Governor's initiatives, "P-20" (preschool through graduate school) initiatives, and area economic development plans.

Registrar:
These reallocations relate to Strategic Plan action item II.3.: Deliver a strong, user-centered information technology infrastructure.

C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

College of Arts and Sciences

All of the reallocations listed in Section 1 above are directly related to Western's tradition of being a leader in providing academic excellence and educational opportunity. Recent budgetary constraints, efforts to limit spending to all but essential items, and the loss of control over College Personnel Variance funds greatly limit the ability of the College to respond to needs in areas such as classroom technology improvements, provision of modern computers to faculty and staff, and equipping departments with new and/or functional scientific equipment. (Requests for these sorts of expenditures are now found later in this document, under New Funding

Requests.) The modest reallocations above represent attempts to make substantial impacts in several academic and/or research areas without negatively affecting current funding in other areas. It is anticipated that by providing these resources, programs will continue to meet or exceed expectations in terms of enrollments and student graduating from these departments.

College of Education and Human Services

N/A

College of Fine Arts and Communication

N/A

University Libraries

Decreases in collections will have a permanent effect on supporting academic program resources for faculty and students. (Goal 2, Action 5)

Director Areas

Centennial Honors College:
Each Budget Request, *supra,* indicates the required performance measure and time frame.
Illinois Institute for Rural Affairs (IIRA):

A) **New Faculty Member**. The faculty position for the development and delivery of the multi-disciplinary Community Development M.A. degree program will increase research productivity and research opportunities for graduate students. It will also allow us to attract new graduate students in general to WIU, and specifically attract returned Peace Corps Volunteers to our Peace Corps Fellows Program.
B) **Community Health Faculty Assistant**. This request augments our existing community health initiative. This position may help expand our existing collaborations with the WIU Health Sciences Department and increase our grant funding.

Registrar:
Due to the previous budget rescission and continued fiscal restraints, many equipment purchases have been placed on hold. We are seeing an increase in equipment failure due to delaying maintenance and replacement. It is likely that certain equipment, specifically aging computer equipment, will need to be replaced within the next fiscal year. Currently, the operating budget does not allow for this type of equipment replacement; therefore, personnel funds that remain due to limiting the hours of non-continuous civil service staff or student employees may need to be utilized to cover these expenses.

D. How are you planning to find new funds?

Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

College of Arts and Sciences

A) The College will continue to support efforts of departments and faculty to seek federal and state funding. Through participation in OSP grant writing workshops, support of travel to meet with agency directors, enhancement of new faculty opportunities to prepare grants by providing summer support, and reinstatement of the faculty mentoring program, the College will continue to promote grant applications.
B) The College continues the support of the GIS Center as it provides an opportunity for students and faculty through the contractual services generated doing local and community based projects. In FY09, IES coordinated a Memorandum of Agreement between WIU and the Army Corps of Engineers' Rock Island District (COERI). In FY10, the institute coordinated an MOU between WIU and the U.S. Fish and Wildlife Service - Rock Island. Both of these MOUs have and should continue to facilitate research contracts with the federal agencies. MOUs were developed with 3 hospitals affiliated with the Clinical Laboratory Science Program that requires a year of training in a teaching hospital environment. The hospitals provide the teaching staff, lab equipment, and

consumables for which we pay a nominal fee of $500 to $1000 per student per semester. The students are registered for 15 to 16 semester hours of CLS courses through WIU.

C) The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.

D) A laboratory charge has been proposed (see Appendix) for students in the laboratory science-based courses in Biology, Chemistry, Geography, Nursing, and Physics. This fee will augment the existing static operating budgets in these departments. Giving current enrollment trends, the proposed fee would generate in excess of $212,000 per year. All other similar institutions have a science laboratory fee and the proposed charge is at the lower range of fees charged by those institutions.

E) In addition, the College will continue to pursue through the Provost's office the use of COPS funds to effect long-term improvements to facilities used by our departments

College of Business and Technology

A) Enhanced fund raising and corporate alliances.

B) Increased grant activity.

College of Education and Human Services

Divisional strategies to seek additional resources include a coordinated effort involving the College's eleven academic units, its centers, the Foundation and Development Office, and external partners to seek support from competitive government and foundation applied research initiatives; contracts for services with school districts, government agencies, commercial enterprise, and nonprofit organizations; corporate sponsorships; and alumni/friend development activity.

College of Fine Arts and Communication

COFAC is one of the campus leaders in innovative fundraising. Additional funding will be sought through a variety of means. Possibilities include:

A) Increased PAS support

B) Broader grant solicitation from BCA and COFAC

C) Fundraising opportunities linked to the Center for Performing Arts

D) Increased participation from COFAC advisory board

E) By maintaining the high quality service we provide in our three clinics, in our broadcast services, and in our cultural activities. We carefully adjust pricing depending upon the market and event type.

F) By reaching out to our alumni and seeking their contributions through more vigorous campaigns such as e-mails, phone calls and letters from the College, departments, and by face-to-face contact.

G) By continually researching grant possibilities from state and federal sources. Tri States Public Radio (TSPR) continues to do extremely well in this area while funding for the arts is reduced.

University Libraries

WIU Libraries are critical to the university's mission and should continue to receive the majority of funding from central funds. While WIU Libraries will work to raise money and identify appropriate grants and foundation dollars, the Libraries' collection and services cannot depend on external funds. The Dean of Libraries works with its 33% development officer to identify resources. New fundraising initiatives, such as Malpass Mini-Golf, the University Libraries cookbook and the Mel & Judy Kerr event were put in place to not only raise money, but also to increase the donor base. The first-ever donor recognition ceremony was held on October 25, 2012 to recognize "Gardener" level donors in the Atrium Society, and University Libraries will continue to host several events (Art & Self-Perception, Icarian event in Nauvoo, etc.) to showcase itself and attract additional supporters. In addition, the annual fund mailing has been re-designed to target specific needs.

Director Areas

A) Centennial Honors College:

[See c. infra]

B) Distance Learning, International Studies and Outreach:
Non-Credit Programs:
Through continued diversification of our programming to meet current needs and NCP is engaged on a continuous basis with needs assessment, process improvement, identification of external opportunities and revenue sources, marketing programs to the public, and refining marketing strategies.

C) Illinois Institute for Rural Affairs (IIRA):
IIRA uses several strategies to seek additional resources. First, IIRA will continue to apply for federal and state grants to support our programs. Second, several IIRA outreach units charge fees to communities and businesses receiving technical assistance. Third, the PCF Program charges communities a fee to offset salary expenses when they host PCF interns. Fourth, we are exploring how to generate more financial support from Foundations and from the private sector.

D) Registrar:
1) **Duplicate Diploma Charge** – The Office of the Registrar will continue to charge students $25 for the printing of duplicate diplomas ($27 if paid by credit card).
2) **Electronic Transcript Charge** – The Office of the Registrar is working with a vendor and the Vice-President for Administrative Services' Office on a contract that will allow the sending of official transcripts electronically. Once finalized, the process will not only save printing and mailing costs, but will also allow for revenue generation, as at least $2 for each electronic transcript requested will be returned to a local Registrar account.

E) University Technology (uTech):
1) Use of FWS budget for student employment where appropriate, allows for computer lab fee funds to be directed toward other uses (e.g., bandwidth purchase for labs, infrastructure upgrades where needed [replace cat3; replace aging switches] and facilities upgrades [furnishings, wireless, mobile printing, etc.])
2) Modification of the language of the WIU Student Fee Policy would broaden the scope for the use of the fee to meet the technology needs of students both now and in the future.

Provide an explanation of how additional resources would be used to enhance divisional objectives

College of Arts and Sciences

A) Grants and contracts provide resources for scientific equipment purchases, funding for commodities used in research and teaching, cost of travel to professional meetings, and support for graduate and undergraduate students. Some of the funding is also used for K-12 outreach activities and student recruiting. Grant resources are also used in conjunction with advancement activities and appropriated funds to complete projects too costly to initiate using only appropriated funds. Examples include equipment used in chemistry and physics, funds to upgrade the research facilities at Kibbe Field Station, and endowed funds to support student research activities.

B) Costs of laboratory equipment, commodities, and service contracts have been increasing exponentially, and the proposed science laboratory fee is needed in order to continue to offer a quality laboratory experience for our science students.

College of Education and Human Services

Additional resources would be used to enable faculty and center staff to finance various socially significant applied research projects in concert with partners in the public sphere. Additional resources would fund "release time" and "summer assigned time" for faculty to develop research proposals and make larger overall commitments to their fundable research agendas. ICR funds would be used in part.

College of Fine Arts and Communication

Additional resources will be directed at the sustainability of a number of initiatives including:

A) Freshman Recruiting Scholarships

B) Center for Performing Arts operating budgets and select staffing

C) College objectives include major investments in program infrastructure such as replacement of the piano inventory, expansion and replacement of the instrument collection, HD equipment upgrades

for Broadcasting and technology upgrades and clinic equipment, as well as funding for special events of benefit to the university community and the region.

University Libraries

Only a few months remain in the public phase for the Campaign for WIU. The focus remains on student support, faculty support, technology and information and capital improvements. WIU Libraries need resources for scholarships, digitization, compact shelving, information literacy curriculum, collection materials, aesthetic improvements (carpet, paintings) and special event/lecture space.

Director Areas

Centennial Honors College:
The Centennial Honors College is listed as one of the President Thomas' Initiatives/Priorites. See, http://www.wiu.edu/president/initiatives.php.
Illinois Institute for Rural Affairs (IIRA):
We would expand our outreach and research programming. We cannot easily do this because our existing personnel are stretched to capacity. Additional funds will allow us to provide more services. We will also be able to apply for more grants because additional appropriated personnel funds can serve as a "match" on grant applications. The FY14 funds requested will directly affect the amount of external funding that we can pursue and the services we can provide.
Registrar:

A) The funds collected as a result of charging for duplicate diplomas cover the cost of all diploma stock purchased.
B) The funds collected in the future from electronic transcript services may assist with covering necessary equipment purchases that have been neglected due to the budget constraints of the past few years.

Summarize long-term external funding goals which extend beyond FY14

College of Arts and Sciences

Our long-term external goals include insuring the availability of funds for faculty and student travel, equipment, and facilities to continue the basic professional research that supports an academically robust curriculum. We will also continue to solicit support for the Substance Abuse Center funds for new laboratory facilities on campus and at Kibbe Field Station, increases in the Nursing Program, environmental studies initiatives, support and enhancement of the LAS programs and student and faculty research.

College of Education and Human Services

Expanding the externally funded project work performed by OPPDT; facilitating growth of existing departmentally-based centers and institutes; exploring new centers and institutes within academic units; and fully utilizing the College's friends and alumni to increase contributions.

College of Fine Arts and Communication

CPA Funding Opportunities

University Libraries

After the Campaign for WIU ends in 2013, the next phase of strategic funding initiatives will begin. The Dean of Libraries will continue to work with the 33% development officer on discovering new donors for WIU Libraries, while providing extraordinary stewardship to existing donors.

Director Areas

Centennial Honors College:

A) Increase Honors College Funding from Outside Sources

This can be done by:

1) Establishing (or reconstituting) an Honors College Alumni Board to identify potential donors;
2) Establishing a National Advisory Board for the proposed undergraduate Think Tank, The Presidents' Institute, supra, that will lend legitimacy to the enterprise and subsequently attract public attention and external funding;
3) Expanding travel opportunities for the Director (provided we have sufficient staff to free his time) to meet and cultivate members of the advisory board and attract new donors.

Measure: The amount of external funding raised for scholarships and college operations.
Projected Action Frame: Long-Term (5+ years).

B) Create a Major Donor Brochure
The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College. Measure: The creation of a new brochure that embraces the recent changes in opportunities for honors students. Projected Action Frame: Short-Term (next 12 months).

C) Work with Alumni Office to secure more reliable information on Honors graduates
As noted above, the Centennial Honors College is devoid of reliable information regarding our graduates' post-baccalaureate studies (viz., law school, medical school, veterinary school, graduate school, etc.). The Honors Director plans to work with the Alumni Office to develop a reliable tracking plan. Such a plan would provide useful information for future fundraising and honors recruitment. Measure: A new method to track recent Honors College graduates and honors alumni. Projected Action Frame: Mid-Term (2-4 years).

Illinois Institute for Rural Affairs (IIRA):

We have several long-term funding goals which include focusing on general strategies for unit stability and sustainability as well as a focus on some specific granting agencies.

A) **Maintain Entrepreneurial Outlook**. More than two thirds of IIRA funds come from external sources. We will continue to pursue external funds from an array of sources.
B) **Diversify Funding Sources**. We receive external grants from local, state and federal agencies. A diverse funding base ensures IIRA operations if funds are cut from a single source.
C) **Obtain Periodic Increases in our Ongoing Grants to Adjust for Inflation**. Some grants supporting our core services have not been increased in over a decade. In real terms, this hinders our ability to provide outreach services. We need to continue to make the case to these grantors for additional monies.
D) **Maintain Demand for Services**. We will identify ways to maintain demand for the services we offer that are supported by external grants. We will do this by providing exemplary service to our clients while exceeding the expectations funding agencies have for us. We will also develop new services and products as we plan for the changing economic landscape in rural Illinois. In this way, we will continue to be known as the premier agency for technical assistance and community development in Illinois.
E) **Identify New Funding Sources**. We are a customer responsive agency that understands the vagaries of external funding opportunities. Hence, we continually scan the horizon for new funding sources. We will continue to rely on grants from federal and state agencies such as the United States Department of Agriculture and the Illinois Department of Commerce and Economic Opportunity. We may adopt more "fee for services" plans as well as explore new funding agencies such as the National Science Foundation (NSF). Finally, we will explore private sector funding sources.
F) **Secure Proportional Support from WIU**. As we increase the number and size of our grants, we will need to periodically secure help from WIU in the form of appropriated positions and operating dollars. In addition to helping us operationally, this is important because most grants require a salary or in-kind "match." Without increased support, we will exhaust all of capacity to offer match dollars—thus preventing us from applying for additional grants. We understand that in the current economic climate, this is not likely to happen. However, we place this in here in the hope that when economic times get better, we can revisit the status of our operational budget.

Registrar:

Once we are able to implement sending transcripts electronically, we will consider other cost cutting or income generating services that will allow us to continue to meet student needs.

Develop indicators/benchmarks to track attainment of goals

College of Arts and Sciences

Indications that some goals are being reached will include increases in number of grant and contract proposals submitted. Continued ability of faculty and students to attend and participate in professional meetings would also indicate goals had been met. The sequential up-grading of classroom and laboratory facilities would indicate success in these project areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment.

College of Education and Human Services

Indicators/benchmarks to track attainment of goals include maintaining current levels in externally funded grants and contracts while continuing the growth in development. The number of funded proposals and total external funding in FY14 is expected to remain or be less than FY13 level due to reduction of state and federal money available. General outcomes in the area of development are expected to reflect annual increases in the range of five to eight percent. The College establishes these targets, fully recognizing that economic eventualities may well negatively affect them.

College of Fine Arts and Communication

As plans are developed, benchmark indicators will be established for successful assessment of targets and goals. HEADS Data from the arts accrediting organizations provide wide-ranging data for comparisons. Departments benchmark against peer institutions, as well as aspirant institutions.

University Libraries

The WIU Libraries' goal for this campaign is $1.165 million. We have currently raised $703,997.

Director Areas

Illinois Institute for Rural Affairs (IIRA):
We have maintained a database of productivity measures since 1990, the year after our founding. We maintain these data that can be collected on any annual basis and provide narratives documented larger outcomes such as new housing developments created. The metrics can be found above (Table 1).

A) Increase the proportion of external to internal funding.
B) Obtain funding from new agencies or foundations.
C) Secure Proportional funding Support from WIU.

Registrar:

A) We continue to receive regular requests for duplicate diplomas, allowing us to easily meet the expectation of revenue generation from that service.
B) In order for electronic transcript sending to be implemented, the contract between the vendor and the University must be finalized. We will then need to work with Administrative Information Management Systems to update programming in order for the process to be streamlined.

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

College of Arts and Sciences

Several long-term funding goals were identified in FY13.

A. Support of faculty and student travel – a Foundation account has been created and funds solicited; undergrad and grad conference travel continues to be funded out of our appropriated budget
B. Support Substance Abuse Center – we continue to work with potential major donors.
C. Identify funds for new lab facilities – COPS funds have been directed to renovate several Chemistry labs in Currens Hall, and we continue to solicit funds via external grants and Foundation sources

D. Identify funds for Kibbe field station – funding is apparently no longer available for this project through NSF, so other Federal sources are being investigated
E. Increases in Nursing program – grant opportunities continue to be explored and one grant has been awarded ($175K)
F. Pursue support for environmental study initiatives – explorations have been ongoing concerning a consortium of seven regional land grant universities and WIU's Institute for Environmental Studies to pursue legislative funding for research on Upper Mississippi River basin
G. Support student and faculty research – ongoing attempts to secure extramural funding by faculty resulted in grants of $188,047 and contracts worth $107,394 for FY13 through Feb. 28, 2012.

College of Fine Arts and Communication

The College continues to fundraise for contributions toward scholarships, artists-in-residence programs, Marching Band Uniform Campaign, and equipment needs. The Performing Arts Society continues its normal rate of success.

University Libraries

We are at 60.43% of our goal for the campaign.

Director Areas

Centennial Honors College:
As documented above, this was a year of transition for the Centennial Honors College. The college is headed by an *Interim* Director, the Associate Director is just completing her second semester, and the Development Officer is just completing his second year while sharing duties with two other units. Still, we are working out plans to network with the list of potential donors provided by Vice President Bainter and are looking for potential donors not on the list. Having a full-time Honors Director should add legitimacy of fundraising.
Illinois Institute for Rural Affairs (IIRA):
The long-term funding goals from last year are the same as this year and are ongoing.
Registrar:
A proposal regarding electronic transcripts was provided to the President's Leadership Team on August 20, 2012. The proposal was met with general favor; however, the request required that the prior contract be revisited. The revised contract language is currently with the vendor, awaiting final signatures.
University Advising and Academic Services Center (UAASC):
The UAASC will continue the computer replacement plan started last year. This year we hope to replace three 2007 advisor computers and one defective 2009 computer. We will also purchase external microphones for all advisors, support staff, GA's and student workers in order for the VOIP software to be fully functional.

V. Western Illinois University—Quad Cities

A. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.

College of Arts and Sciences

A. UG Majors and current enrollments include:
   1) English (22, first offered FY13)
   2) Liberal Arts and Sciences (BLAS-64)
   3) Nursing (7)
B. Minors include:
   1) African American Studies (0)
   2) English (24)
   3) Environmental Studies (6)
   4) Professional Writing (6)
   5) Psychology (93)

6) Sociology (53)
7) Women's Studies (7).

C. Graduate Majors include:
1) Biological Sciences (21)
2) English (25)
2) Liberal Arts and Sciences (MLAS-12)

D. Post-baccalaureate certificates include:
1) Environmental GIS (14)
2) English (10) with options in Literary Studies, Teaching Writing, and Professional Writing;
3) Zoo & Aquarium Studies (24)
4) We also anticipate offering the Religious Studies minor at the QC campus beginning fall 2013.

E. Most if not all of the courses, especially at the UG level, serve several purposes:
1) They may contribute to a declared minor that is completed in its own right (e.g., a minor for BLAS students, or for other majors).
2) These same courses may also contribute to the BLAS degree, either as one of the concentrations or as part of the 'paired minors' option. If the course is used to complete the BLAS paired minor option, it is not coded a declared minor, even though it and all the other courses required for the minor must be completed.
3) Also, many of the same courses serve BGS-BA students.

College of Business and Technology

A. The College offers the BB in Management, Marketing, Accounting, Supply Chain Management, and Human Resource Management, the BS in Information Systems, the BS in Engineering and the BS in Engineering Technology at the QC campus. Enrollments are strong in all programs except Information Systems, and we anticipate that the redesigned BS in IS will attract new students. All programs can be completed in two years except for the Engineering Technology degree program which takes two and a half years to complete with the current staffing pattern. The College has requested a new faculty line for this program in order to be able to deliver the degree in two years (see above request).
B. The College offers the MBA at the QC campus. The MBA has averaged about 50 students, 90% part-time, over the past several years.

College of Education and Human Services

Seven graduate programs and four undergraduate programs at the QC Campus are delivered in a timely manner, utilizing face-to-face courses augmented with CODEC and online delivery methods. Course delivery strategies are based on several factors, with course content and programmatic integrity and alignment with the Agreement serving as vital considerations.

Fall 2012 Undergraduate Enrollment in the College of Education and Human Services Programs on the Quad Cities Campus

	Enrollment
Curriculum & Instruction	104
Elementary Education	95
Special Education	9
Law Enforcement & Justice Administration	80
Recreation, Park & Tourism Administration	35
Total College of Education and Human Services	219
Total Western Illinois University	799

Fall 2012 Enrollments of College of Education and Human Services Graduate Students in the Quad Cities by Degree Program and Location

	2012

	On Campus	Extension
Counselor Education	62	1
Curriculum & Instruction	75	15
Elementary Education	17	6
Reading	33	5
Special Education	25	4
Educational & Interdisciplinary Studies	35	1
Educational Leadership	133	10
M.S. EDL	85	10
Ed. Specialist	19	0
Ed. Doctoral	29	0
Health Sciences	8	4
Instructional Design & Technology	0	1
Law Enforcement & Justice Administration	3	4
Total COEHS	316	36

College of Fine Arts and Communication

COFAC delivers two programs in the Quad Cities:

A. Graduate program in Museum Studies, including the certificate program
   1) There are currently 20 graduate students, and applications for fall 2013 indicate as many as 30 students for next year.
   2) Student internship and practicum experiences include local, regional, national, and international placements.

B. Undergraduate major in Communication
   1) The major in the QC has been implemented.
   2) Currently there are seven students but we are anticipating that number increasing as recruitment efforts continue to expand to area high schools and community Colleges.

Director Areas

Centennial Honors College:

A) Quad Cities Honors Initiatives
During the period of review, the Quad Cities Honors Advisory Committee met four times. Quad Cities Honors Coordinator Dr. Marcia Carter conducted organized meetings with representatives of Scott Community College and Black Hawk Community College to facilitate transfer students from the two area community colleges. In fall 2012, Dr. Ron Williams, Vice President Joe Rives, Dr. Carter and Rick Hardy helped conclude and sign an Articulation Agreement with Scott Community College. Dr. Carter is currently negotiating a similar agreement with Black Hawk Community College and Kirkwood Community College.

B) Quad Cities Freshmen Honors Cohort
Perhaps the most significant development regarding the Honors program at the Quad Cities campus was the recent approval (February 2012) of the Freshmen Honors Cohort. This is a pilot program to admit eligible *freshmen* to the Quad Cities Honors Program. In Fall 2012, nine (9) qualified students were admitted as part of the first Freshmen Honors Cohort. The goal of the program is to admit 30 Freshmen Cohorts per year. Students enrolled will be awarded "commitment" scholarships and be required to take the same general education and honors courses during their freshmen and sophomore years. The scholarships are contingent upon maintaining excellent grades and participating in honors activities.

C) Quad Cities Honors Courses
Dr. Carter also advised approximately twelve (12) potential honors students (both portfolio and curriculum based honors students), reviewed two honors projects, updated a display board, distributed brochures, regularly made announcements relating to honor activities, participated in award ceremonies, and secured a dedicated room for the Honors College on the Quad Cities campus. Further, the Quad Cities' campus offered two GH 299 courses, one for Fall 2012 and one for Spring 2013.

Center for Innovation in Teaching and Research (CITR):

The Center for Innovation in Teaching and Research is committed to delivering programming to faculty in the Quad City campus.

Illinois Institute for Rural Affairs (IIRA):

We currently have no presence in the Quad Cities.

B. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?

College of Arts and Sciences

Six tenure or tenure-track faculty are located in the QC – 4 support LAS programs as well as Eng/Jour (2) and Soc/Anthro (2); 1 faculty supports Biol and 1 faculty supports Biol and GIS. A 7th instructor assists in the US Bank/WIU-QC Writing Center. An 8th instructor delivers upper-level math courses in support of Teacher Ed, and a 9th instructor teaches full-time in support of the Psychology minor. Ninety-five courses were taught at the QC campus (83 were face-to-face; 12 were taught using CODEC). This is an increase of 31 courses (48% increase) from the previous year. Forty different faculty delivered these courses (an increase of 11 faculty from 2012). Additionally, 79 online sections were assigned "IQ" designations (an increase of 52 sections or 292% from the previous year), thus reserving 365 openings for QC students (319 of the 365 openings were filled). Also, we are assessing the program administration structure for the LAS Macomb and QC programs (currently administered by a single faculty director).

College of Business and Technology

The College has 15 unit A faculty, 2 unit B faculty, and 1 school director, and 11 adjunct faculty members at the QC campus. Generally 2-3 Macomb based faculty members teach at the QC campus each semester. The College has asked for a new faculty line in Engineering Technology for the QC campus.

College of Education and Human Services

Twenty full-time COEHS faculty lines are found on the WIU Quad Cities Campus, representing the departments of Educational Leadership; Curriculum and Instruction; Educational and Interdisciplinary Studies; Law Enforcement and Justice Administration; and Recreation, Park and Tourism Administration. Health Sciences has an active degree program but no resident QC faculty members. CNED, with a chairperson and five full-time faculty lines, offers a fully accredited master's degree program. A limited number of Macomb-based faculty members deliver coursework to the WIU Quad Cities Campus face-to-face and via CODEC and online courses. QC-based faculty with unique expertise are occasionally assigned to Macomb courses. A small cadre of area practitioners served in adjunctive instructional roles at the QC Campus. Dr. Marcia Carter selected as Assistant Dean for the COEHS-Quad Cities campus vacated a Unit A position that remains unfilled at this time within the RPTA Department.

College of Fine Arts and Communication

A. Full-time faculty: 3
B. Macomb-based faculty delivering courses in the Quad Cities: 13
C. Adjuncts used last year to teach in the Quad Cities: 4
D. Requesting additional faculty/staff next year:
    1) One half-time Unit B Position for Museum Studies
    2) One part-time position in Communication

University Libraries

One faculty member is housed in the Quad Cities. Faculty members at the Macomb campus teach instructional sessions in the Quad Cities as needed. No adjuncts are used. No additional faculty/staff are being requested for FY14 but when the library moves into its new facility there will be need for additional staffing perhaps at both the administrative level and support staff.

Director Areas

Centennial Honors College:
Dr. Marcia Carter, Associate Professor of RPTA, serves as the Quad Cities Coordinator and instructor of record for GH 299. In each semester we had one (1) faculty member offer a GH course. Whether the Honors College will add faculty on the Quad Cities campus will depend on the on-going negotiations concerning the aforementioned Pilot Program.
Illinois Institute for Rural Affairs (IIRA):
We currently have no faculty in the Quad Cities, nor do we have any faculty or adjuncts who teach there. We will not be requesting positions to work exclusively in the Quad Cities.

C. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?

College of Arts and Sciences

Sociology and Anthropology propose offering the B.A. in Sociology at the QC campus, if they gain approval to hire a tenure track faculty position. Philosophy and Religious Studies has requested approval to offer the Religious Studies minor at the QC campus. Additionally, several other programs are exploring the possibility of offering minors at the QC campus; these include Creative Writing and Film Studies (both through English & Journalism), Foreign Language (beginning with Spanish, but other languages also possible), History, and Political Science. Finally, the Environmental Science Ph.D. program awaits IBHE approval, but will be offered through the QC campus once approved.

College of Business and Technology

No

College of Education and Human Services

N/A, but several departments within the COEHS are investigating possibilities in the Quad Cities.

College of Fine Arts and Communication

No New Programs, Same Course Offerings

University Libraries

No new programs or offering will be requested for the Quad Cities and there will be no cuts to programs offered.

Director Areas

Centennial Honors College:
The newly approved Freshman Cohort Pilot Program in the Quad Cities with 30 new Honors Students will require additional honors courses.
Illinois Institute for Rural Affairs (IIRA):
We are planning that our multi-disciplinary Community Development M.A. degree program will serve students at the WIU-QC campus as well as in Macomb.

D. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).

College of Arts and Sciences

We will continue to support existing programs in the QC and examine how additional programs, especially minors such as History and majors such as Sociology could be supported in the QC (short-and long-term). To facilitate offering a lab-based curriculum, we will develop an environmental laboratory facility and focus on environmental-based curriculum (we have added graduate credit for ENVR 401) to develop signature programs

in the QC unique to its geographical location and opportunities, especially once the ES Ph.D. program receives approval through the IBHE. Also, we will develop a GIS Center at the QC campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term). We will continue to secure commitments to systematically add new faculty to augment commitments made by the CAS and the Provost to reflect growing enrollment at the QC campus (short-and long-term). Nursing is also exploring the possibility of an affiliative agreement with Trinity. Additionally, the short- and mid-term goals are:

A. Delivery of Environmental Sciences (ES Ph.D.) once approved by IBHE
B. LAS Programming – Review and Enhancement
C. Sociology Major – Development, delivery and collaborative affiliations
D. General Education Delivery
E. Continued exploration of affiliative agreements
F. Continued support of Engineering Program

College of Business and Technology

College of Business and Technology:
Grow the MBA in the QC, with the addition of an online format.
Computer Sciences:
Grow the BS in Information Systems.
Engineering:
Maintain ABET accreditation for Engineering and significantly grow the program.
Engineering Technology:
Add a new faculty line in Engineering Technology at the QC campus to strengthen the delivery of the Engineering Technology program.
Management and Marketing:
Grow the SCM major at the QC campus.

College of Education and Human Services

COEHS short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities: The future initiatives are still under review at this time by individual units

College of Fine Arts and Communication

A. Expansion of Communication Major - SHORT TERM TO MID TERM
B. Expand MST Faculty in order to grow program beyond current levels - SHORT TERM
C. Explore Art/Graphic Design as a major in QC - LONG TERM

University Libraries

Relocate to new library at the River Front Campus and develop new library services to support the new program offerings in the Quad Cities (short-term).

Director Areas

Centennial Honors College:
If the proposed Freshman Pilot Program and Articulation Agreements reach fruition, the Honors program in the Quad Cities will have no difficulty multiplying student membership within the next two years.
Center for Innovation in Teaching and Research (CITR):
We will continue visiting the QC campus and using CODEC means for offering faculty development opportunities in the QC. Additionally, we plan to continue to co-sponsor the QC Professional Development Network membership WIU currently maintains.
Illinois Institute for Rural Affairs (IIRA):
We expect that Community Development M.A. degree program will be operational in the short-term.

E. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

College of Arts and Sciences

Development officers Gary Rowe (QC) and Bryce Dexter (CAS) will continue to collaborate on external funding opportunities

College of Business and Technology

A. The Engineering program has pursued several donations from QC area companies and foundations.
B. Engineering senior design/capstone efforts have lead to corporate alliances with Deere, Sivyer Steel, and the Rock Island Arsenal/Mandus Group. These efforts not only enhance the education for future engineers, they provide significant profits for QC area companies.

College of Education and Human Services

N/A

College of Fine Arts and Communication

N/A

University Libraries

Seek continuing support for the Lebovitz Collections.

Director Areas

Centennial Honors College:
The Honors College has been given a room on the old Quad Cities campus. Dr. Marcia Carter now has a designated area to meet with honors students in the new facility.
Illinois Institute for Rural Affairs (IIRA):
The Quad Cities has applied for an AmeriCorps grant with money in the budget to hire one of our Peace Corps Fellows as an intern. If they receive this funding, we assume that that money would be available for us to provide an intern to them to support their project.

VI. New Funding Requests

A. New Academic Degree/Option/Certificate/Concentration Development Requests

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY14, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

College of Business and Technology

College of Business and Technology:
Feasibility studies have been completed for the Master of Science degree in Agriculture Leadership and Communication. With the commitment for a new faculty line, proceed with the new program proposal.
Accounting and Finance:
Accountancy will proceed with a feasibility study potential certificate program in Fraud Detection (Undergraduate). Based on the findings of the feasibility studies, this certificate program will be developed and moved through the approval process.
Engineering Technology:
A) Engineering Technology will finalize the feasibility for a Facilities Management degree program, and based on the study, proceed with a new program proposal.
B) Engineering Technology will explore the feasibility of a Technology Management completer degree program to help students with the AAS degree achieve a baccalaureate degree.

C) Engineering Technology will continue to explore the feasibility of an Occupational Safety and Health major program of study (proposed as an interdisciplinary collaboration with Environmental Sciences).

College of Fine Arts and Communication

See attached.

B. New Operating/Base Resources Not Included in A.

Complete an FY14 Budget Request form (Attachment C) for each new operating/base funding request not associated with new academic program development requests identified in A above. Also, please include any previous unfunded requests which remain as priorities.

College of Arts and Sciences

See Attachment C: FY14 Budget Request form for each new operating/base funding request not associated with new academic program development requests.

Director Areas

Centennial Honors College:
All Centennial Honors College Funding Requests Are Listed Separately in Attachments C.
Registrar:
Attached

C. Facilities Requests

Complete an FY14 Budget Request form (Attachment D) for each facility enhancement request over $100,000.

College of Arts and Sciences

See Attachment D: FY14 Budget Request form for each facility enhancement request over $100,000.

College of Business and Technology

a. Construction of a teaching /research greenhouse
b. Begin a comprehensive re-vitalization of the Agricultural Field Lab, including construction of a new Farm Manager's home

VII. Summary — New Funding Requests

A. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (VII.A), operating/base (VII.B), and facilities (VII.C).

College of Arts and Sciences

See Attachment E regarding new funding requests for additional funding in priority order and whether these are one-time or continuous funding.

Director Areas

Centennial Honors College:
[Also see Document O for a Narrative Breakdown.]
Registrar:
Attached

B. <u>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.</u>

Director Areas

<u>Centennial Honors College:</u>
Also see Document O for a Narrative Breakdown.]
<u>Graduate Studies:</u>

A) **Graduate Recruitment Grants** ($500) for schools, departments, and programs of Western Illinois University to recruit new graduate students. These grants may be used for development of promotional materials, defraying costs of phone-based recruiting to prospects, travel to schools, or other recruiting activities. [$10,000 one-time]

B) **Part-time Help.** Hire past employee half-time for 1 month to strictly assist with preparing transmittals. This allows us to process fall applications more efficiently and ideally we will be able to accept students earlier. [$1,500 one-time]

VIII. Scholarly/Professional Activities

A. <u>For the calendar year January 1, 2012, to December 31, 2012, provide the total number of scholarly/professional activities in your area for the following categories:</u>

Book publications

College of Arts and Sciences: 15 (2012: 19)

College of Business and Technology: 3

College of Education and Human Services: 11

College of Fine Arts and Communication: 0

B. <u>Chapter/monograph/refereed article publications</u>

College of Arts and Sciences: 116 (2012: 254)

College of Business and Technology: 29

College of Education and Human Services: 127

College of Fine Arts and Communication: 44

University Libraries

Director Areas

<u>Centennial Honors College:</u> **<u>3</u>**

<u>Illinois Institute for Rural Affairs (IIRA):</u> 14

C. <u>Creative activities—Please provide total creative activities and international subtotal</u>

College of Arts and Sciences:

A. Total: **148** (2012: 85)
B. International subtotal: **10** (2012: 8)

College of Business and Technology

College of Education and Human Services: 85

College of Fine Arts and Communication

A. Total: 847
B. National: 823
C. International: 24

University Libraries

A. Two book reviews

Director Areas

Centennial Honors College: **15**

A. Major, Ground-Breaking Innovations

1) **The Presidents Institute—The Nation's Premier Student Think Tank**
On November 8, 2012, the Honors College launched the Presidents Institute in the Union's Lamoine Room. This cutting-edge student "think tank" will enable Honors students from diverse backgrounds and disciplines to offer proposals to address the nation's most pressing social, political and economic problems.

2) **New Honors Mentors**
In Fall 2012, we launched the Honors College Mentoring Program. The program pairs current Honors students with new members of students who strive to be part of the Honors Program.

3) **New Honors Awards**
Thanks to Dr. Jennifer McNabb, the Centennial Honors College has established two significant awards to recognize those who make a difference in the lives of honors students. They are: *The Centennial Honors College Award of Excellence for Teaching* and *The Centennial Honors College Award for Mentoring*. Both awards are generated by student nominations.

4) **New Gateway Honors Course—The President's Leadership Class**
In Fall 2012, Rick Hardy created and offered the GH 299—The President's Leadership Class. This course is restricted to freshman recipients of the Centennial Honors Scholarships.

5) **New Honors Diplomats**
The Honors Diplomats are the outgrowth of the Honors College Minority Task Force. Led by Ms. Janell McGruder, the Honors College continues to work with deans and chairs to designate "Honors Diplomats" within every department in the university.

6) **Honors Advantage Rewards**
Thanks to Janell McGruder, the Centennial Honors College has partnered with area businesses in establishing a rewards discount program for Honors students.

7) **Honors Field Trip To The U.S. Supreme Court**
Travel should be an integral part of the honors college experience. In Spring 2013, Rick Hardy is offering GH 299—The Roberts Court.

8) **Constitution Day Celebration**
The Honors College took a leading role in organizing and promoting the federally mandated *U.S. Constitution Day* observances. A unique feature of this year's celebration was the inclusion of poster presentations by undergraduate students, including 20 freshmen Centennial Honors Scholars.

College of Arts and Sciences

A. Total: **424** (2012: 380)
B. International: **64** (2012: 44)

College of Business and Technology

Accounting and Finance: **12**
Agriculture: **14**
1) Domestic: **12**

2) International: **2**

Computer Sciences: **4**

Economics and Decision Sciences: **13**

Engineering Technology: **8**

Management and Marketing: **24**

1) Domestic: **22**
2) International: **2**

TOTAL: **75**

College of Education and Human Services: 292

College of Fine Arts and Communication

Total: 103
National: 94
International: 9

University Libraries

18 conference presentations
2 international conference presentations

Director Areas

Centennial Honors College: **16**

A) Rick Hardy served as a Discussion Leader, "Civil Liberties and the Fourteenth Amendment." For "We the People…" Judges at the National Civics Competition, George Mason University, Fairfax, VA, April 27, 2012.
B) Rick Hardy conducted a webinar on the "Role of Political Parties in American Government" for the Center for Civic Education via the Internet on August 1, 2012. There were approximately 60 online participants.

Center for Innovation in Teaching and Research (CITR):

A) Presented at the International Graphic Arts Education Association, Region One (GAITAI) Conference, *InDesign Beyond Print*. Fall 2012.
B) Co- Presented at the Faculty Summer Institute located at University of Illinois, *Desktop Publishing to Interactive Multimedia*. Summer 2012.
C) Co- Presented at the Faculty Summer Institute located at University of Illinois, *Building Mobile Websites*. Summer 2012.
D) Presented at the Faculty Summer Institute located at University of Illinois, *Screencapture with Camtasia*. Summer 2012
E) Presented at the Faculty Summer Institute located at University of Illinois, *Copyright and Fair Use in Higher Education, Google Docs and Google Sites*.
D) Total presentations: 5 Total international presentations: 1

Registrar:

A) 1 – Domestic

Appendix A

Fiscal Year 2014 Goals and Objectives

Academic Affairs
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

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

College of Arts and Sciences
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Review and promote internships across the CAS; e.g., develop and coordinate an UG Internship Program for Macomb and QC campuses (E/J); Compile a directory of internships, paying particular attention to those internship-granting institutions with which faculty have a direct connection (HIST); explore possibility of WS internships with the Western Illinois Regional Council to assist victims of sexual violence. (On-going; development and implementation of programs and internships)
2. Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program (Mid-term; On-going).
    a) Secure external funding for CAS Endowed Professorships (Mid- and long term)
    b) Secure external funding for all Departments and areas within CAS (On-going)
    c) Continue securing funds for possible Center for student scholarships, assistantships and faculty development. Professional appraisal for the Booth Political Memorabilia Gallery
    d) Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to re-evaluate goals (On-going)
3. Develop Weekend College Academy – develop alternative schedules for students to complete degrees in less time (Short-term: proposal development; Mid-term: implementation)
4. Create a culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; make recommendations to the WIU community to improve student success in this area; creation of a smooth and effective developmental Mathematics/core competency sequence that helps retention and success of the students (Implementation of faculty development opportunities in this area, increased retention and success of students; ongoing)
5. Restructure LAS administrative duties and the BLAS (Short- and mid-term; development and implementation of operating papers for LAS organizational structure)
6. Support Quad Cities development: IES & ESPhD implementation (Short-term); Soc BA development (Short-term) and implementation and explore possibility of developing other CAS degrees (Ongoing)
7. Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes proposals for Women in Science and Ready to Run (On-going).
8. Continue support of revised FYE (On-going)
9. Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond; e.g., Implement pilot program to introduce a service-learning component to ENG 180 and 280 (Short-term)
10. Continue support of Signature Lectures, Conferences, and Projects (Delivery of lectures, conferences, projects; Ongoing)
11. Develop new Integrated Bachelors and Masters Degrees, e.g., Geography and Biology (Develop program and subsequent paperwork for approval; On-going)
12. Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry; Program reviews for Specialist in School Psychology and BA & MA in Sociology (On-going)
13. Continue to support scholarly/professional activity (Travel support; grant assistance; On-going)
14. Hire a College-level technician who can maintain and repair scientific equipment. (Create a College-level technician position; Short-term)
15. Explore Nursing post-baccalaureate degrees such as a Masters or a DNP (Mid- to long-term)
16. Explore new curricular opportunities through collaboration with other Colleges: (e.g., Math – Pursuing a feasibility study for creating a new undergraduate option in Applied Mathematics/Statistics in connection with the submission of a major NSF grant proposal. (Short-term)
17. Advocate for reinstatement of lost positions through the planning process (On-going)
18. Support a stand-alone, independent School of Nursing. (Long-term)

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

All 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).

See above.

College of Business and Technology
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Address the needs for laboratory equipment replacement and upgrades, software acquisition, and laboratory renovations.
   The significant cuts in operating funds for the College and each department since 2000 have dramatically limited the funds available for laboratory equipment replacement and upgrades in the lab-intensive units. Instructional labs and equipment are critical to the quality of the educational experience in the College of Business and Technology. The College has significant needs in the following areas:
   a. College of Business and Technology:
      I) Funds for software/site licenses for SurfCAM, ADOBE suite, Quark Express, Electronic Workbench, BIM, Oracle, Solid Works, MatLab, etc.
      II) Funding to become a member of SAP University Alliance, providing WIU with access to the complete SAP software package and supporting instructional materials (CS, SCM, Accounting, and ET will use this package)
      III) Funds for Compustat database to support faculty and student research.
   b. Agriculture:
      GIS equipment for learning enhancement and faculty research.
   c. Computer Sciences:
      I) Replacement computers for Stipes 309 Computer Lab. (40 computers; six years old).
      II) Replacement computers for Stipes 312 Computer Lab. (40 computers; seven years old).
      III) Remodel Stipes 312 Computer Lab, new furniture and wiring.
      IV) Upgrade Network Lab in Stipes 304
   d. Economics and Decision Sciences:
      I) Economics Tutoring Lab Enhancements
      II) New wiring in Stipes 327 computer lab
   e. Engineering Technology:
      I) Replacement computers (PC's) for the CAD lab KH 105 (24 Computers, more than eight years old).
      II) Equipment for new soils laboratory course in Construction Management.
      III) Equipment for new/modified courses in ET's Control Systems.
      IV) Surveying GPS upgrade for the surveying laboratory.
      V) MIG and TIG welding equipment (shared with Ag).
   f. STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3
2. Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.
   Deferred maintenance at the Agriculture Field Lab (farm) is at a critical stage. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of essential farm buildings (the Show Barn and the Dairy Barn) dictates that they cannot be fully utilized. Without the necessary upkeep, the buildings continue to deteriorate toward condemnation.
   a. Agriculture:
      I) Construction of a teaching/research greenhouse. The School of Agriculture currently shares a greenhouse with the Biology Department. This precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty desires. A new teaching/research greenhouse is needed to enable faculty to apply for advanced research funding.
      II) Maintenance, repair, and replacement of essential buildings at the Agricultural Field Lab.
      III) Upgrade and renovate Agriculture research lab in Knoblauch 304.
   b. STRATEGIC PLAN: *Enrich Academic Excellence* – Action 2.d
      "Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach. … Augmenting institutional resources to encourage and promote research, creative, and scholarly activities…"
3. Increase student access to and participation in internships.
   Internships are beneficial part of the academic experience, and internships are required in several CBT majors (e.g., SCM, ET, ENGR, CSTM, and GCom). CBT students and academic units need a staff member dedicated to coordinate and expand internship opportunities for students, to communicate with internship employers and seek

new internship sites, and to coordinate with Career Planning and Placement at WIU. These services are needed at both the Macomb and the QC campus, and one coordinator will provide services to students and employers at both. The following action items will be pursued in FY13 and beyond:

a. Establish a CBT Internship Office in Stipes 111 and employ a Corporate Relations/Internship Coordinator who will work with CBT students at both the QC and Macomb campuses, employers, and the WIU Career Planning and Placement Office.
b. Renovate Stipes 111 as CBT Corporate Relations and Internship Office.
c. STRATEGIC PLAN: *Enrich Academic Excellence* – Action 1.g
"Providing increased structured educational opportunities and resources to increase student-faculty interaction and active and collaborative learning through…internships…"

4. Develop additional online courses to meet the market demands for online education.
The College offers several online courses, and needs to expand its portfolio of online courses, including courses that lead to majors and minors.
a. Continue efforts for delivering the MBA online.
b. Continue development of additional online courses with priority for classes that will allow the delivery of additional minors online.
c. Continue to deliver online courses and expand online offerings for summer school.
d. STRATEGIC PLAN: *Provide Educational Opportunities.*
This initiative is related to Strategic Plan: Goal 3: Action 1: "Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs."

5. Continue progression on new degree programs and certificate offerings.
a. College of Business and Technology:
I) Finalize the feasibility studies for a BS in Facilities Management and a BS in Technology Management and prepare the new program proposals.
II) Conduct feasibility studies for undergraduate and graduate certificate programs, especially those that will take advantage of online courses (e.g., certificate program in Fraud Detection).
b. Agriculture:
Feasibility studies have been completed for the Master of Science degree in Agricultural Leadership and Communication. With the commitment of an additional unit A faculty member, move forward with the proposal for the new degree program.
c. STRATEGIC PLAN*: Enrich Academic Excellence* – Action 1.b
"Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University."

6. Enhance the CBT degree offerings in the Quad Cities.
The following action items will be pursued in FY14 and beyond:
a. Engineering Technology:
Obtain a tenure track faculty position in Engineering Technology for the QC campus to assure that the BS degree program can be delivered in two years. (Short-term, Mid-term)
b. STRATEGIC PLAN:
This initiative further strengthens the College of Business and Technology's commitment to the WIU Quad Cities campus and the 3,000 student goal.

7. Continue to support the School of Engineering as an academic unit in the College of Business and Technology.
To position the Engineering Program for rapid expansion under ABET accreditation, the following action items will be pursued in FY14 and beyond:
a. Employ a full-time Administrative Assistant
b. Employ 2 MBA Graduate Assistants to assist with marketing and recruiting strategies
c. Purchase super computer and VM Ware
d. Employ a full-time Faculty Assistant to maintain supercomputer, oversee engineering computer labs, and maintain engineering software
e. Continue to expand section offerings
f. Continue growth and enhancement of laboratories
g. Continue the expansion of Linkages partnerships with Community Colleges
h. STRATEGIC PLAN: *Enrich Academic Excellence* – Action 1.b
"Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University."

8. Address the needs for classroom upgrades and enhancements.

The significant cuts in operating funds for the College and each department since 2000 have dramatically limited the funds available for classroom upgrades. Quality, technology-based classrooms are critical to the quality of the educational experience in the College of Business and Technology. The College has substantial needs in these areas:

a. College of Business and Technology:
   Update Stipes 121 with CODEC capability (note: funds from State Farm have been used to upgrade all of the electronic presentation technologies in Stipes 121; it is now ready for CODEC).
b. Accounting and Finance:
   I) New computer – Stipes 222
   II) New computer and elmo – Stipes 225
   III) Clicker Interactive Response System – Stipes 224
   IV) New Codec and install whiteboards – Stipes 320
   V) New computers (4) and wiring to upgrade tutoring lab – Stipes 306
c. Economics and Decision Sciences:
   Conversion of Stipes 217 and Stipes 313 to electronic classrooms.
d. Management and Marketing:
   I) Enhance Stipes 201 with new furniture and updated COCEC
   II) Enhance Stipes 122 as a premier state-of-the-art classroom with SMART technology and various electronic upgrades
e. STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

9. Strengthen areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the Spring 2015.
   a. Continue to monitor scholarly activity and strengthen credentials of academically qualified and professionally qualified faculty
   b. Continue implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs.
   c. Increase the utilization of the Assurance of Learning (AOL) process for decision making
   d. Update the College Strategic Plan
   e. STRATEGIC PLAN:
      AACSB accreditation speaks to the entire academic experience in the College of Business and Technology. As it specifically relates to *Higher Values in Higher Education*, business accreditation addresses assessment within the college and monitors the curriculum for revisions needed to maintain WIU's excellence in undergraduate programs.
10. Continue the emphasis on undergraduate and graduate recruitment for the college and each department/school.
    It is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each develop tactics aligned with the University and College strategies.
    a. Continue recruitment efforts aligned with the Office of Admission.
    b. Strengthen the recruitment of international graduate students through targeted efforts and implement the International Graduate merit Scholarship Program.
    c. Utilizing faculty expertise in marketing and promotion, develop recruitment and retention materials and tactics for the College and its academic units, and implement tactics.
    d. Acquire and assign three graduate assistants to support recruitment and retention efforts throughout the College.
    e. Work with Extended Studies and CIS to bring cohorts of MBA students to Macomb.
    f. STRATEGIC PLAN:
       Provide Educational Opportunities
11. Strengthen the administration and program support for the Management and Marketing Department.
    The M&M department is the largest in the College, and is a very complex unit. Additional support is needed to effective administration: Appoint an Assistant Chair for the M&M Department.
12. Establish ongoing funding for the WIU Center for Economic Education to $8000 annually
    The center was reestablished in the Spring of 2011 with an allocation of $4000. As part of a national and state network (the Illinois Center for Economic Education) of economic education, the primary goal of the Center is to enhance the recruiting process at WIU. This is accomplished through partnerships with local community colleges and area high schools within a fourteen-county region to encourage economic education. In addition, the Center holds an Economics Day Conference each year. This one-day conference featured three topical sessions on economics that provided an opportunity to attract students to the discipline.
13. Continue toward a rigorous set of development goals as a part of University's capital campaign.
    The CBT campaign goal of $18 million represents nearly one-third of the overall University goal. The goal consists of $2.5M for student support, $5M for faculty support, $1.5M for equipment and technologies, and $9M for capital investments.

a. STRATEGIC PLAN: *Promote Social Responsibility* – Action 2.b
b. "Supporting the comprehensive campaign for scholarships, faculty support, capital improvement, and information and technologies on the Macomb and Quad Cities campuses."

14. Continue with plans for a Forage Research Center that will, using existing Kerr Farm land, become a state-wide focus point for research into improving livestock forage throughout Illinois.
    Establishment of this center would aid Illinois farmers in the development and evaluation of sustainable forage/pastoral production systems. The center would focus on research of planned grazing systems for sustainable livestock production (whereby also adding credence to the University's commitment to environmental sustainability.)
    a. STRATEGIC PLAN: *Promote Social Responsibility* – Action 3.l
    b. "Advancing statewide, regional, and national leadership in environmental sustainability within all aspects of University operations." –Also student opportunities for undergraduate research; support of research and scholarly activities
15. Continue to support a robust array of study abroad opportunities in the College of Business and Technology.
    The College has a history of effective global initiatives and alliances. AACSB is strengthening its requirements for global initiatives in accredited programs.
    a. Continue collaboration with faculty member providing leadership for CBT global initiatives.
    b. Develop a CBT strategic plan for global initiatives.
    c. Pursue new global opportunities (e.g., Cuba; South America).

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

See above.

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).

See above.

College of Education and Human Services
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1.) Enhanced Culture for Teaching and Learning
   a. Secure faculty lines for departments.
   b. Implement the COEHS Faculty Council Colloquia.
   c. Fund the Dean's Professional Travel Award competition for COEHS faculty
   d. Implement the COEHS Junior Faculty Mentoring Program
   e. Complete the audit to enhance undergraduate and graduate internship policies and procedures throughout the College
   f. Conduct a review of the number of graduate assistants, their respective responsibilities, and alignment with best practices
   g. Renovate the playground for appropriate learning for children and college students with a focus on safety and liability for all.
   h. Construct an outdoor education building that would support student learning, appropriate storage space for equipment necessary for outdoor programs, and meet standards for accreditation with the Wilderness Education Association.
2. Fiscal Responsibility
   a. Conduct an environmental scan of the College's programs, as the central element of the articulation of a College strategic plan. (Continuing/Short-term)
   b. Grow the levels of College and externally funded initiatives through the efforts of faculty and the College's designated centers with the goal of a five percent increase during the fiscal year. (Continuing)
   c. COEHS Scholarship Gala. (Accomplished/Continuing)
3. Facilities Enhancement and Deferred Maintenance
   a. Address serious safety concerns in Brophy Hall (Unaccomplished due to funding constraints/Continuing)
   b. Address necessary maintenance and infrastructural needs at Horn Field Campus for the Program Coordinator residence (Continuing)
   c. Purchase Knoblauch Hall Corporate Dining Room furnishings. Complete an audit to ensure more effective and appropriate use of the physical space assigned to the College and to determine future space needs (Continuing)
   d. Explore funding for the design and replacement of Horrabin Hall (Continuing)

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

See above.

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).

See above.

College of Fine Arts and Communications
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Continue to:
   a. Support the *Higher Values in Higher Education*, the Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication.
   b. Establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential in the visual arts.
   c. Encourage and reward continued faculty growth as artists, scholars, and teachers.
   d. Support the University-Wide Strategic planning/revision initiative.
   e. Create and implement a new Strategic Vision for the College of Fine Arts.
2. Recruiting/Retention
   a. Continuation of "Broadcasting Days" for perspective students *(HVHE Goal 1 - Action 4)*
   b. Strengthen and Expand Broadcasting, Art, and Fine Arts Living Learning Communities in Tanner and Corbin Halls *(HVHE Goal 1 - Action 3/Goal 2 – Action 1 & 2)*
   c. Revamp COFAC recruiting materials and displays *(HVHE Goal 1 - Action 4)*
   d. Build upon the success of Communication Career Preparation Day *(HVHE Goal 1 - Action 3/Goal 2 – Action 1 & 2)*
   e. Establish a COFAC Fall Career Day *(HVHE Goal 1 - Action 4/Goal 2 – Action 1)*
3. Curriculum
   a. Formally Implement the Graphic Design Major in Art *(HVHE Goal 1 - Action 1 & 4)*
   b. Implement Broadcasting/Sports Management Program *(HVHE Goal 1 - Action 1 & 4)*
   c. Increase COMM 241 offerings for all students *(HVHE Goal 3 - Action 1)*
   d. Explore College-wide Arts Administration Program BA/MA *(HVHE Goal 1 - Action 1, 4 & 5)*
   e. Begin exploring conversion of expanding dance minor to major with new CPA facilities (HVHE Goal 1 - Action 1/Goal 2 – Action 4)
   f. Continue to Support COFAC Growth in the Honors Program *(HVHE Goal 1 - Action 4/Goal 2 – Action 1)*
4. Faculty/Staff
   a. Broadcasting - Unit B Position-Production *(HVHE Goal 2 - Action 1-5)*
   b. Communication - Stabilize budget for Graduate Teaching Assistants *(HVHE Goal 2 - Action 1-5)*
   c. Communication Sciences and Disorders - Hire PhD level Unit A Faculty Member *(HVHE Goal 2 - Action 1-5)*
   d. Museum Studies – Establish a half-time Unit B Position *(HVHE Goal 2 - Action 1-5)*
   e. Music - Tenure Track Position in Voice *(HVHE Goal 2 - Action 1-5)*
   f. Music - Tenure Track Position in Music Business *(HVHE Goal 2 - Action 1-5)*
   g. Theatre & Dance - Conduct national search for replacement, full time tenure track Lighting Designer *(HVHE Goal 2 - Action 1-5)*
   h. Theatre & Dance – Increase half-time Unit B Position in Dance to full time Unit B *(HVHE Goal 2 - Action 1-5)*
   i. Initiate search for Facilities Manager/Production Manager for Center for Performing Arts *(HVHE Goal 2 - Action 1-5)*
5. Facilities
   a. Funding Release/Ground Breaking for Center for Performing Arts *(HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4)*
   b. Create a feasibility study for Art Gallery renovations *(HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4)*
   c. Complete WIU Tactical Renovation Plan with Facilities Management *(HVHE Goal 2 – Action 1/Goal 3 – Action 4/Goal 4 – Action 3 & 4)*
   d. Broadcasting Conversion to HD in Studio and Production Truck *(HVHE Goal 2 – Action 1/Goal 3 – Action 4)*
   e. Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall *(HVHE Goal 2 – Action 1/Goal 3 – Action 4)*
6. Resources
   a. Revise and expand web presence for COFAC (HVHE Goal 6 - Action 2)
   b. Explore a marketing plan for Museum Studies (HVHE Goal 2 – Action 1)
   c. Create a COFAC Computer Rotation Plan *(HVHE Goal 2 - Action 5)*
   d. Increase Broadcasting Partnerships and outreach initiatives *(HVHE Goal 4 – Action 3/Goal 5 – Action 1)*

e. Implement fundraising plan with CPA Construction *(HVHE Goal 5 – Action 3)*
f. Finalize Agreement with Knox College and Tri States Public Radio (TSPR) *(HVHE Goal 5 – Action 3)*

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

All College objectives directly link to the WIU Higher Values, Higher Learning, University Strategic Planning initiatives and COFAC Strategic Vision.

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).

1. Recruiting/Retention
   a. Continuation of "Broadcasting Days" for perspective students - *SHORT TERM*
   b. Strengthen and Expand Broadcasting, Art, and Fine Arts Living Learning Communities in Tanner and Corbin Halls - *SHORT TERM*
   c. Revamp COFAC recruiting materials and displays - *SHORT TERM*
   d. Build upon the success of Communication Career Preparation Day - *SHORT TERM*
   e. Establish a COFAC Fall Career Day - *SHORT TERM*
2. Curriculum
   a. Formally Implement the Graphic Design Major in Art - *SHORT TERM*
   b. Implement Broadcasting/Sports Management Program - *SHORT TERM*
   c. Increase COMM 241 offerings for all students - *SHORT TERM*
   d. Explore College-wide Arts Administration Program BA/MA - *MID TERM*
   e. Begin exploring conversion of dance minor to major with new CPA facilities - MID TERM
   f. Continue to Support COFAC Growth in the Honors Program - *LONG TERM*
3. Faculty/Staff
   a. Broadcasting - Unit B Position-Production - *SHORT TERM*
   b. Communication - Stabilize budget for Graduate Teaching Assistants - *MID TERM*
   c. Communication Sciences and Disorders - Hire PhD level Unit A Faculty Member - *SHORT TERM*
   d. Museum Studies – Establish a half-time Unit B Position - *SHORT TERM*
   e. Music - Tenure Track Position in Voice - *SHORT TERM*
   f. Music - Tenure Track Position in Music Business - *MID TERM*
   g. Theatre & Dance - Conduct national search for replacement, full time tenure track Lighting Designer - *SHORT TERM*
   h. Theatre & Dance – Increase half-time Unit B Position in Dance to full time Unit B - *MID TERM*
   i. Initiate search for Facilities Manager/Production Manager for Center for Performing Arts - *SHORT TERM*
4. Facilities
   a. Funding Release/Ground Breaking for Center for Performing Arts - *SHORT TERM)*
   b. Create a feasibility study for Art Gallery renovations - *SHORT TERM*
   c. Complete WIU Tactical Renovation Plan with Facilities Management - *SHORT TERM*
   d. Broadcasting Conversion to HD in Studio and Production Truck - *MID TERM*
   e. Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall - *LONG TERM*
5. Resources
   a. Revise and expand web presence for COFAC - *SHORT TERM*
   b. Explore a marketing plan for Museum Studies - *SHORT TERM*
   c. Create a COFAC Computer Rotation Plan - *LONG TERM*
   d. Increase Broadcasting Partnerships and outreach initiatives - *LONG TERM*
   e. Implement fundraising plan with CPA Construction - *MID TERM*
   f. Finalize Agreement with Knox College and Tri States Public Radio (TSPR) - *SHORT TERM*

University Libraries
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Enhanced Culture for Teaching and Learning
   a. 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. Five library faculty will be participating in University 100 (Goal 2, Action 1) (long-term)
   b. Add text reference as an additional way for students and faculty to request help, especially our users outside the library and off-campus. (We managed this during 2011, but lost this ability when we had to switch to a different provider of IM service in the fall.) (Goal 2, Action 5) (short-term)
   c. Plan and employ strategy for creating stronger connections, and embeddedness between library instruction and department courses (Goal 2, Action 1) (long-term)
   d. 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)
   e. Continue with developing and maintaining our collection while working with a reduction in funding between $68,000 and $150,000 (Goal 2, Action 5) (long-term)
   f. Investigate the purchase of popular e-books (Goal 2, Action 5) (short-term)
   g. Continue to examine the relocation of archival materials from the first floor storage facility (Goal 2, Action 5) (mid-term)
   h. Create a Streaming Music Recitals Archive of faculty and student music recitals (Goal 2, Action 5) (mid-term)
   i. Update all outdated equipment: public area printers, computers in Reference East, Gov Pubs lab area, branch libraries, all employee computers, and laptops for checkout (Goal 2, Action 5) (short-term)
   j. 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)
2. Fiscal Responsibility and Accountability
   a. 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 (Goal 2, Action 5) (mid-term)
   b. Meet the WIU Libraries campaign goal of $1.165 million by raising an additional $471,195 (Goal 5, Action 3) (mid-term)
   c. Host events to obtain external funds: work with Jeff Hancks to host WIU Archives fundraising event in Nauvoo; hold the 2nd annual Malpass Mini Golf event in the fall of 2013 (Goal 5, Action 3) (short-term)
   d. Student workers: finish migration of training to Desire2Learn; create more diversity in student/staff employment (Goal 1, Action 6; Goal 1, Action 11) (short-term)
   e. Assessment: continue gathering statistics for the Dean of Libraries; assess usage patterns across the hours of operation; assess training opportunities for staff development; and library support for academic program reviews/accreditation (Goal 2, Action 1) (long-term)
   f. Continue with training for all library personnel (Goal 1, Action 14) (long-term)
   g. Continue to update web display of database usage – since 1998, WIU Libraries has regularly compiled library database usage statistics across all databases and disciplines. We are working to update web usability and have the most up-to-date and accessible information. (Goal 2, Action 5) (long-term)
   h. Improve procedures and campus-wide compliance with the records management program (Goal 6, Action 3) (mid-term)
3. Focus on Statewide Public Agenda and Performance Funding Initiatives
   a. Provide Patent and Trademark outreach (Goal 2, Action 4) (long-term)
   b. Create a Library Services video to be displayed prior to the start of library events (Goal 5, Action 1) (mid-term)
4. Facilities Enhancement and Deferred Maintenance
   a. Assist with the implementation of the 3rd floor wiring closet (with uTech) and updates to the 1st floor and possible 2nd floor egress for the Malpass Library (Goal 2, Action 5) (short-term)
   b. 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, there will be committee work with the design team. (Goal 1, Action 2) (mid-term)
   c. Continue to work with university officials on upgrades/repairs to existing building issues (Goal 5, Action 4):

I) West entrance doors replacement (including framework) due to salt damage
II) Repair and/or replacement of public elevators (#71 has not been functioning since 2007)
III) Roof repair – still having trouble with leaks on the 6th Floor in the CITR offices
IV) Replacement of missing ceiling tiles on 2nd floor (around 50 tiles)
V) Replacement of floor coverings through the Malpass Library

5. Technology Enhancement
   a. Upgrade Voyager & Integrated Library System – in collaboration with our CARLI consortium partners, WIU Libraries is expecting to migrate to the latest version of Voyager in 2013. The last major version of our current integrated library system, Voyager 7.0, was released in June 2008. (Goal 2, Action 5) (mid-term)
   b. Enhance the Physical Sciences Library virtual space – update web page, continue Blog, consider other forms of social networking. (Goal 2, Action 5) (long-term)

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

See above.

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).

See above.

Centennial Honors College
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Expand the Nation's first Honors College Think Tank
   The proposed "President's Institute" could be one of Western Illinois University's signature programs. This past year we created the organization, filled volunteer positions and established guidelines for publishing. Next year we will begin publishing blogs and research papers. Measure: The establishment of a funded institute, the staffing of faculty, selection of research fellows, establishment of an online journal and the publication of works. Projected Action Frame: Long-Term (5+ years—self-executing after five years)**[G1.A1(d)/G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/ G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)]**
2. Expand Significantly Honors Student Recruitment, especially for students from Traditionally Underrepresented Groups, Transfer Students, and International Students
   This will be accomplished by:
   a. Employing Honors Mentors and minority student outreach;
   b. Establishing a Phi Theta Kappa Alumni Association to recruit outstanding transfer honors student;
   c. Working with the Center for International Studies to identify and recruit qualified students.
   d. Measure: Significant increases in honors enrollment, especially for target populations, 50 percent in each category. Projected Action Frame: Mid-Term (2-4 years) **[G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]**
3. Provide Associate Director 3 Summer ACES
   We request for 3 summer ACES for the Associate Director of the Centennial Honors, with duties to include Teaching (1 semester hour), activities relating to the Honors Thirtieth Anniversary Celebration Committee, the creation of a Scholarship/Fellowship Matrix, assistance with Honors Recruitment and Summer Orientation, the production of a summer edition of the "With Honors" newsletter, activities associated with Golden Key International Honour Society, the holding of regular office hours, assisting the Director of the Honors College in additional tasks, and a report of all activities. Measure: Expand the number of honors students, to expand summer course offerings, to assist in preparing students to compete for prestigious scholarship. Projected Action Frame: Mid-Term (1-3 years). **[G1.A1(d)/G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)]**
4. Enhance Student Employment Dollars
   The Centennial Honors College has long been devoid of sufficient funds to hire student workers. We are in desperate need of student workers to assist office the staff 10 to 12 hours per week to do reception duties and provide office coverage. Measure: Relieve pressure on existing staff to fulfill increased duites and an expanding Honors College. Projected Action Frame: Mid-Term (1-3 years). **[G5.A1(f)]**
5. Fund the 30th Anniversary Celebration of the Centennial Honors College
   September marks the 30th anniversary of the university-wide honors program. To commemorate the event, we are planning a fund-raising dinner that will recognize the many staff, professors, students and administrators who made the honors college possible. We therefore request funds to help cover the cost of food, brochures and advertising. We will also seek funding for a plaque to recognize all former honors directors. Projected Action Frame: Short-Term (6 months).
6. Accelerate efforts to nominate and win prestigious national scholarships
   In the coming year, we will build on our successes and nominate more students to these and other scholarships. Measure: Nominate one or more Honor students each year for the Rhodes, Truman, Cooke, Fulbright and Udall, plus the Goldwater. Projected Action Frame: Short-Term (12 months and beyond) **[G1.A1(c)/G2.A1(a,b,c)]**
7. Expand the Honors Program in the Quad Cities
   The Centennial Honors College will work with the Quad Cities' Campus to: 1) expand the Quad Cities Freshmen Honors Cohort, a pilot program to assist 30 qualified freshmen transition into the Honors program; 2) create a new Quad Cities recruitment brochure; 3) expand Honors course offerings in Quad Cities; and, 4) establish Articulation Agreements with area community college to facilitate the transference of honors credits to the Quad Cities campus. Measure: Expand the number of honors students in the Quad Cities by 30 over the next year. Projected Action Frame: Mid-Term (2-4 years) **[G1.A1(e,f)/G3.A1(h,j,k)]**
8. Increase Honors College Funding from Outside Sources
   Discussed, *infra.* Measure: The amount of external funding raised for scholarships and college operations. Projected Action Frame: Long-Term (5+ years). **[G3/A3(a,b)/ G5.A2(a,b,c,d)]**
9. Enhance Student Academic Travel and Conference Participation

Measure: Amount of funding secured for student travel and conference participation.
[G2.A1(g)/G2.A2(a)/G3.A2(a)]

10. Enhance Travel Funds for Professional Conferences
We seek sufficient funding to defray the cost of registration fees, airfare and hotel accommodations for the Director, Associate Director, Quad Cities Honors Coordinator, and Honors Advisor for at least two association-based events annually. The Director and Associate Directors would be expected to present papers, serve on panel discussions, present a poster, and participate in association meetings and governance. Measure: Amount of funding secured for faculty and staff travel and conference participation. **[G2.A2(a,f,l)]**
11. Expand Opportunities for Civic Engagement
The Centennial Honors College is now responsible for satisfying the federally mandated Constitution Day observation/celebration, *supra*. In the coming years, the Honors College will sponsor research and panel discussions on constitutional issues by Honors faculty and students. Projected Action Frame: Mid-Term (2-4 years).
[G2.A2(g)/G4.A1(k)/G5.A1(d)]
12. Create a Major Donor Brochure
The Honors College is in dire need of a brochure geared to attract potential major donors. The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College. Measure: The creation of a new brochure that embraces the recent changes in opportunities for honors students. Projected Action Frame: Short-Term (next 12 months).
[G1.A.1(c,d)/G5.A2(a.c.d)]
13. Produce a Video to Recruit Students to the Centennial Honors College
The clip will include testimonials from the current students, successful alumni, and honors faculty and staff. We intend to air the clip regularly on WIU TV, produce DVDs for recruitment purposes, and distribute the video via the Internet. Measure: The creation of a video that embraces the recent changes in opportunities for honors students. Projected Action Frame: Short-Term (next 12 months). **[G1.A.1(c,d)/G5.A2(a.c.d)]**
14. Join the Council on Undergraduate Research
The Council on Undergraduate Research (CUR) is a national organization that supports and promotes high-quality undergraduate student-faculty research, through scholarships and conferences. Western Illinois University is not one of those institutions. Rick Hardy is exploring ways for WIU to join CUR. Institutional dues for Regular memberships for 2011-2012 were $825. Please note this cost is pro-rated for new members joining during the membership year. See, http://www.cur.org/. Measure: Western Illinois University membership and participation in the Council on Undergraduate Research. Projected Action Frame: Short-Term (next 12 months).
[G1.A1(c,d)/G4.A1(a)]

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

All College objectives directly link to the WIU Higher Values, Higher Learning, University Strategic Planning initiatives and COFAC Strategic Vision.

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).

Because of space constraints, we have simply matched each action item above with an estimated time frame for completion. The projected action frames are also (in brackets) above.

Center for Innovation in Teaching and Research (CITR)
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Enhancement of the in-house skill set:
   CITR will continue to encourage the development and enhancement of staff skills. As a measure of success, CITR will have the realistic goal of each ISTM attending at least one regional (or better) conference. This past year allowed one ISTM and the Director to attend a regional conference and make a presentation.
2. Building a variety of online resources:
   A variety of resources have already been created and made available online through the CITR website.
3. CITR will build a new website that provides a better user experience as well as provide usage information to CITR so continual improvement can be achieved.
4. CITR will play a major role in training faculty to use the updated course management system.
5. Speaker series with regional speakers:
   CITR will continue to find quality speakers in the region to reduce costs.
6. Enhancing the faculty's ability to perform research by providing them with tools necessary to do so:
   CITR will continue to provide the tools to faculty to enhance their teaching and research. A realistic goal would be to make the software tools available for research available on the computers located in the Faculty Lounge of Malpass Library.
7. Continue to collaborate with a variety of university organizations to offer a large variety of quality programs.

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

Distance Learning, International Studies and Outreach
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Distance Learning/Bachelor of General Studies:
   a. Increase enrollment by enhancing marketing campaign to former WIU students.
   b. Explore and develop Missouri community college partnerships.
   c. Continue to explore and develop corporate academic program partnerships.
   d. Continue to foster community college and corporate partnerships.
   e. Develop new online courses that benefit the distant student.
   f. Increase the number of online course offering.
   g. Research and explore new recruitment and retention initiatives.
   h. Continue to support currently enrolled students.
   i. Continue to provide opportunities to the military and military family members.
2. Non-Credit Programs:
   a. Continue to open new markets for non-credit and sponsored-credit programs in the region.
   b. Continue to develop and administer outreach programming which supports teachers seeking to comply with state requirements for recertification, as well as seeking appropriate credentials for positions in school administration.
   c. Continue to support the academic mission and outreach efforts of WIU's academic departments through providing administrative, marketing and registration services for departmental conferences and other projects.
   d. Continue to offer innovative academic enrichment programs for youth, thereby providing students with a positive introduction to the subject matter and to Western Illinois University.
   e. Continue to provide Juvenile Justice Certification programs and initiate Law and Policing programs for police officers throughout the state of Illinois in cooperation with the Illinois State Police Mobile Training Units.
   f. Continue to assist and support the LIFE program with outreach to adult learners in the region.
3. Center for International Studies:
   a. Develop an international recruitment plan.
   b. Grow international population at WIU for a more global campus.
   c. Create individual country promotional materials.
   d. Establish more international university partnerships.
4. Study Abroad:
   a. Continue to review and revise existing study abroad materials and policies, including legal forms in acceptance packets.
   b. Increase student participation in study abroad.
   c. Continue to improve the proposal and recruitment process for faculty members leading programs or courses abroad.
   d. Evaluate existing partnerships and terminate those that are no longer beneficial to WIU or its students.
   e. Develop learning outcomes and assessment measures for cultural learning on study abroad programs.
5. WESL:
   a. Increase student numbers and diversify the enrollment.
   b. Continue to revise curriculum.
   c. Continue to update the website to be a more effective recruitment tool.
   d. Continue to revise a comprehensive faculty manual to support WESL instructors.
   e. Explore the creation of new positions for reallocation of personnel based on WESL enrollment.
   f. Continue to revise WESL new student orientation procedures and documents.
6. International Orientation:
   a. Develop and institute new international student orientation
   b. Improve and continue the student ambassador program
   c. Develop and institute the student mentor program.
   d. Increase collaboration between International Orientation and other WIU departments.
   e. Develop new activities to prepare students academically, socially, and culturally to be successful as university students.

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

1. Distance Learning/Bachelor of General Studies:
   a. Objectives numbered 1-4 and 7-9 are directly related to recruitment and retention.
   b. Objectives numbered 5 and 6 are directly related to enriching academic excellence and providing educational opportunities.
2. Non-Credit Programs:
   All objectives identified are related to the University Strategic Plan in the areas of public service and University partners.
3. Center for International Studies:
   All objectives identified are related to the University Strategic Plan in the areas of recruitment and providing educational opportunities.
4. Study Abroad:
   All objectives are directly related to recruitment, retention, enriching academic excellence, providing educational opportunities and supporting personal growth.
5. WESL:
   a. Objectives numbered 1 and 3 are directly related to recruitment and retention.
   b. Objectives numbered 2, 4 and 5 are directly related to enriching academic excellence.
   c. Objective number 6 is directly related to supporting personal growth.
6. International Orientation:
   All objectives are directly related to recruitment, retention, enriching academic excellence, providing educational opportunities and supporting personal growth.

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).

1. Distance Learning/Bachelor of General Studies:
   Objectives numbered 1-9 intend to be completed in the short term (12 months).
2. Non-Credit Programs:
   Programming for the next 12 months has already been developed and will be delivered according to the contractual commitments which are in place. The office's focus on public service and partnership is historical and ongoing.
3. Center for International Studies:
   a. Objective number 1 is intended to be completed in the short term (12 months).
   b. Objective numbered 2-4 are intended to be completed in the mid-term (2-4 years).
4. Study Abroad:
   All objectives are intended to be completed in the short term (12 months).
5. WESL:
   Objectives numbered 1-6 are intended to be completed in the mid-term (2-4 years).
6. International Orientation:
   a. Objectives numbered 1 and 3 are intended to be completed in the mid-term (2-4 years)
   b. Objectives numbered 2, 4 and 5 are intended to be completed in the short term (12 months)

School of Graduate Studies
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. **Continue to Implement Noel-Levitz Recommendations** – In collaboration with Quad Cities graduate admissions, individual graduate programs, and other appropriate partners, continue to implement Noel-Levitz recommendations to:
   a. **Improve our recruitment and admissions processes**.
   b. **Develop a Comprehensive Communication Plan for Prospective and Newly Admitted Students.**
   c. **Explore Communication Options and Ways to Include WIU Alumni in Recruiting Process**.
   d. Objective to be measured/assessed through feedback from students, graduate faculty, and graduate coordinators, as well as increases in application and acceptance rates.
2. **Establish and Implement Graduate Research Week** – Coordinate with the Graduate Council, graduate faculty, and graduate students in the establishment and implementation of Graduate Research Week to highlight research activities of WIU graduate students.

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

1. **Implement Noel-Levitz Recommendations** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).
2. **Establish and Implement Graduate Research Week –** Relates to Strategic Plan Goal 3 (Provide Educational Opportunity), Action 3 (Support learning inside and outside the classrooms and initiatives designed to increase student success), a (Promote experiential learning applied studies in external settings. These applied settings include internships, student teaching, clinical placements, undergraduate and graduate research days, and education abroad opportunities).

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).

All goals are intended to be realized in the next 12 months.

Illinois Institute for Rural Affairs (IIRA)
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. ***Scholarship and Teaching***. Again for this year, IIRA's goals are to 1) work toward the creation of a multi-disciplinary Master's Degree in Community Development within the IIRA and 2) increase our strong research presence while continuing to support instructional efforts.
   a. ***Create New Degree Program.*** We will develop a multi-disciplinary Community Development M.A. degree program to serve students at both the Macomb and WIU-QC campus.
      I) **Objectives:**
         A) Work with the Graduate Office to receive approval for the Master's Degree in Community Development.
         B) Secure funding for a new 12-month faculty position to support the development and delivery of the degree program, increase research productivity, and increase research opportunities for graduate students.
      II) **Assessment**: This will be measured by the receipt of a full-time appropriated position once approval is received, an increase in the number of publications authored, and the creation of a Master's Degree in Community Development within the IIRA, which, in turn, will increase the number of research opportunities for graduate students within the IIRA.
   b. ***Research, Teaching, and Outreach***. We will continue to conduct research on rural development issues, publishing results in peer-reviewed journals, while supporting the research, and related outreach through external funds.
      I) **Objectives:** Conduct research and outreach related to community development in rural Illinois
      II) **Assessment**: This will be measured by ongoing receipt of external grant funds and publication of peer-reviewed journal articles and other high-quality outputs.
2. ***Policy and Technical Assistance***. We must help WIU fulfill its Social Responsibility Value and Promote Social Responsibility Goal 5 by being prepared for an increased demand for our services as communities struggle to find ways to meet their economic and community development needs. We must also help to keep the plight of rural Illinoisans in front of policymakers to help them in their decision-making through testimony to the General Assembly on community and economic development issues. As more and more unemployed people are forced to rely on public aid, we must also make a commitment to strengthen our Health and Housing program so that we may also assist communities to meet their citizens' most basic physical needs. Therefore, IIRA will require continued funding for staff positions and projects that allow us to sustain and increase our outreach and technical assistance services. In addition to seeking support from WIU, we will continue to search for external funding to supplement our existing WIU funds.
   a. ***Support and expand our Health and Housing program***.
      I) **Objectives:**
         A) Increase our ability to help rural communities improve health care in the area by partnering with the University of Illinois to place an Area Health Education Center (AHEC) within IIRA.
         B) Work with the Illinois Housing Development Authority (IHDA) and other agencies to create a Rural Housing Institute. This will be a rural focused housing presence that identifies existing training opportunities, rural developers, and rural housing efforts across the state. We will organize this information and these people and agencies, companies, and organizations into a rural housing network.
      II) **Assessment**: This will be measured by; 1) the receipt a subcontract from the U of I to create an AHEC Center, 2) the generation of grant applications to create a Rural Housing Institute, and 3) an increase in our assistance to communities on health-related issues.
   b. ***Maintain funding for our current community and economic development programs***. This is challenge especially with our programs which are funded by Illinois state agencies.
      I) **Objective:** Work with our current funding agencies to secure monies for FY14.
      II) **Assessment**: This will be measured by the receipt of new grant agreements for ongoing programs for the next fiscal year.
   c. ***Look for grant opportunities to complement our existing services or expand into new areas of need as they develop***. Again, this is challenge especially with our Illinois state agency funding.
      I) **Objectives:** Work with our current funding agencies, and seek out new funding agencies to secure monies for new programming for FY14.
      II) **Assessment**: This will be measured by the receipt of new grant agreements for the next fiscal year.

d. ***Continued Reinvigoration of the GRAC***
   I) **Objectives:** We continue our work to raise the visibility of the GRAC to more effectively highlight rural development issues.
   II) **Assessment**: This will be measured two ways. First, we will measure outputs such as meetings held by the GRAC and its members. Second, we will measure this by the number of community engagements we are able to hold, such as the proposed series of listening posts, conferences, and other events where the community can directly bring their rural development issues to the GRAC members for resolution.

3. ***Continuous Improvement***. While continuous improvement is not one of our stated goals per se, it is one of the foundations upon which we operate. We have two goals for FY14 that best fit within this category; 1) develop a plan to ensure a smooth transition during the retirement of one of our Assistant Directors, and 2) work to update and re-design the IIRA and unit websites.
   a. ***Assistant Director Transition.*** As this position is responsible for oversight of external and internal funding, creation and maintenance of IIRA's MIS system, and administration of our human resources function, we need to make sure that the transition goes smoothly. We will develop a plan to minimize any potential disruptions as the current assistant direct leaves and their replacement begins work.
      I) **Objectives:** Develop a hiring plan to ensure finding a candidate with the necessary qualifications and experiences to do the job.
      II) **Assessment**: This will be measured by finding a suitable replacement for this valued person.
   b. ***Re-design IIRA and unit websites.***
      I) **Objectives:** We will work toward updating and redesigning the IIRA websites to take advantage of new technologies and make them a better source of information for rural residents, businesses and communities.
      II) **Assessment**: This will be measured by improved function, use and overall look of our websites.

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

1. Our ***Scholarship and Teaching goal, Create New Degree Program,*** directly relates to **Goal 2: Enrich Academic Excellence, Action 1-Support strong commitments to teaching and instruction, Current Priorities b)** Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University, and **c)** Supporting interdisciplinary course, program, institute, and center development.
2. Our ***Create New Degree Program goal*** also directly relates to **Goal 5: Promote Social Responsibility, Action 1- Encourage diversity of perspectives and engage in activities that support social responsibility, personal development and leadership, Current Priorities a)** Providing students with practical and theoretical educational experiences that complement the traditional classroom education, and **c)** Supporting service learning, internships, student teaching, and other forms of experiential learning.
3. All of our ***Policy and Technical Assistance goals*** directly relate to **WIU's Social Responsibility Value** "to serve as a resource for and stimulus to economic, educational, cultural, environmental, and community development in our region and well beyond it." They also relate to **Goal 2: Enrich Academic Excellence, Action 1-Support strong commitments to teaching and instruction, Current Priority c)** Supporting interdisciplinary course, program, institute, and center development, and **Goal 5: Promote Social Responsibility, Action 1- Encourage diversity of perspectives and engage in activities that support social responsibility, personal development and leadership, Current Priorities e)** Delivering high-quality, value-adding management and professional development programs to businesses and industries in the western Illinois region, and **f)** Supporting economic and cultural development of our host communities and regions.
4. Our ***Re-design IIRA and Unit Websites goal*** also directly relates to **Goal 2: Enrich Academic Excellence, Action Item 3- Deliver a strong, user-centered information technology infrastructure, Current Priority f)** Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.

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).

1. The development of the multi-disciplinary Community Development degree program at the post-baccalaureate level will be completed in the mid-term.
2. Maintaining and finding new funding for FY13 will be completed in the short-term
3. Supporting and expanding our Health and Housing program will begin in the short-term and continue through the long-term.
4. Continued Reinvigoration of the GRAC will be completed in the short-term will also be ongoing.

5. Re-design of IIRA and unit websites will begin in the short-term and continue through the long-term.

Office of the Registrar
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. **Implement Revised First Year Experience Programming** – Modify First Year Experience programming to automatically track student compliance with the new requirement that "upon initial or re-entry full-time enrollment at Western Illinois University, students with 23 or fewer semester hours completed must enroll in and pass UNIV 100 and one FYE course." This objective will be measured and assessed by feedback from students, advisors, and the First Year Experience committee.
2. **Automate Registration in UNIV 695** – Automate registration in 1 credit hour of UNIV 695 each spring and fall semester for graduate students who have enrolled in all required courses on their degree plan, and who have incompletes in their exit options, but who must maintain continuous enrollment while completing their exit option, per University policy. This objective will be measured and assessed by feedback from students, graduate advisors, and the Graduate Council.
3. **Finalize Contract for Sending Transcripts Electronically** – Work with vendor and the Vice-President for Administrative Services' Office to finalize the contract that will allow the Office of the Registrar to send official transcripts electronically. Once finalized, the process will not only save printing and mailing costs, but also will allow for revenue generation, as at least $2 for each electronic transcript requested will be returned to a local Registrar account. This objective will be measured and assessed through budget savings, increased revenue, and feedback from individuals utilizing the system.
4. **Improve Degree Conferral Process** – Modify our processes for conferring degrees to award degrees immediately after final grades are posted, for those students who have met all degree requirements. Confer degrees a final time two weeks later to account for grade changes and transfer work. This objective will be measured and assessed through feedback from students, advisors, and department chairs.
5. **Upgrade Computer Equipment** – Purchase and install one laptop ($1,200), six desktop computers ($3,600), two computer monitors ($260), a large volume laser printer ($800), and add fax capabilities to our copy machine ($520) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff. This objective will be measured and assessed through feedback from Registrar staff.
6. **Improve Access to IAI Information** – Update the WARD report to allow advisors and students to determine remaining graduation requirements if transfer students with at least 30 hours of transfer credit choose to complete WIU's general education requirements instead of completing the Illinois Articulation Initiative (IAI) requirements. This objective will be measured and assessed through feedback from transfer students and academic advisors.
7. **Investigate Encrypted Emails or Data Report Repository on the Web** – Coordinate with University Technology and Administrative Information Management Systems to either encrypt emails containing non-directory student information or to create a secure data report repository on the web. The purpose of this change is to reduce the risk of FERPA violations as a result of forwarding emails with attachments containing confidential student information. This objective will be measured and assessed through feedback from the various groups utilizing the system.
8. **Address Issues with Upgraded Document Imaging System** – Coordinate with Electronic Student Services (ESS) and the vendor to continue to address issues with the upgraded document imaging system. Several problems remain regarding the new system, including our inability to print scanned transcripts. This objective will be measured and assessed by response time, productivity, and user feedback.
9. **Disseminate FERPA Information** – Continue to improve dissemination of FERPA reminders and updates through presenting FERPA information at New Faculty Orientation, distributing FERPA information each semester to departments, increasing the awareness of resources on the Office of the Registrar website, and continuing to require FERPA training for those authorized to access student records information. This objective will be measured and assessed through feedback from faculty and staff and use of the online FERPA quiz.

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

1. **Implement Revised First Year Experience Programming** – This objective relates to Strategic Plan action item III.2.e.: Continuing implementation of the *Strategic Plan for the First Year Experience* that includes assessing student learning outcomes, evaluating the effectiveness of the First Year Experience, and making programmatic changes where appropriate.

2. **Automate Registration in UNIV 695** – This objective relates to Strategic Plan action item III.1.: Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs.
3. **Finalize Contract for Sending Transcripts Electronically** – This objective relates to Strategic Plan action item II.3.f.: Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.
4. **Improve Degree Conferral Process** – This objective relates to Strategic Plan action item III.1.: Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs and action item II.3.f.: Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.
5. **Upgrade Computer Equipment** – This objective relates to Strategic Plan action item II.3.: Deliver a strong, user-centered information technology infrastructure.
6. **Improve Access to IAI Information** – This objective relates to Strategic Plan priority III.1.c.: Participating in all facets of the Illinois Articulation Initiative (IAI) to promote successful student transfer.
7. **Investigate Encrypted Emails or Data Report Repository on the Web** – This objective relates to Technology Strategic Plan Goal V.C.80.: Review and implement, where appropriate, data encryption and double encryption options.
8. **Address Issues with Upgraded Document Imaging System** – This objective relates to Technology Strategic Plan action item I.D. 14.: Centralize document imaging across both Western Illinois University campuses.
9. **Disseminate FERPA Information** – This objective relates to Strategic Plan action item IV.2.: Provide lifelong learning opportunities for faculty, staff, and community members.

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).

1. **Implement Revised First Year Experience Programming** – Short-term
2. **Automate Registration in UNIV 695** – Short-term
3. **Finalize Contract for Sending Transcripts Electronically** – Short-term
4. **Improve Degree Conferral Process** – Short-term
5. **Upgrade Computer Equipment** – Short-term
6. **Improve Access to IAI Information** – Short-term
7. **Investigate Encrypted Emails or Data Report Repository on the Web** – Mid-term
8. **Address Issues with Upgraded Document Imaging System** – Short-term
9. **Disseminate FERPA Information** – Short-term/continuous

Office of Sponsored Projects
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Compliance
   a. Compliance Specialist will have started very late in FY13. Their goal will be to be up to speed by the start of the Fall Semester.
   b. Attend college and departmental meetings at the beginning of the semester to be introduced to faculty and staff.
   c. Increase human subjects research training and awareness at the University. This will be measured by the number of trainings offered, the number of IRB protocols and a more wide spread compliance on the part of all researchers.
   d. Continue to increase animal subjects research training and awareness at the University. This will be measured by the number of trainings offered, the number of IACUC protocols, and more wide spread compliance on the part of all researchers using animals.
2. Pre-Award
   a. Funding Opportunities – measured by the number of persons registered on the Grant Forward database system and/or the number of Grant Forward workshops given
   b. Proposal Development – measured by the number of faculty we spend time with in developing proposals and budget content and the training we provide to faculty in this area
   c. Proposal Submission – maintaining the level of proficiency necessary to comply with federal electronic proposal submission requirements, faculty training on new electronic systems, etc.
   d. Proposal Preparation Training – measured by the number of workshops and training sessions given and professional development opportunities taken by the OSP staff
3. Post-Award
   a. Continue to work with WIU Offices including the Business Office, Human Resources, Payroll, Budget, Academic Services, Purchasing, AIMS, and other offices to obtain the appropriate training and learn day-to-day operations.
   b. Continue to inform the University grant community of changes in the post-award functions as a result of combining the post-award duties from Business Services and OSP.
   c. Stay informed of policies and regulations at the federal, state, and local level – measured by the level of proficiency necessary to comply with policies and regulations at all levels.
   d. Continue to learn about procedures required by specific agencies – measured by how effectively and efficiently documents and reports are submitted to each agency.
   e. Maintain a good rapport with current project directors and agency contacts – measured by the number of project director and agency contacts who feel comfortable contacting OSP with questions and concerns.
   f. Update the current Project Director Manual and create a one or two page user-friendly, quick reference guide for project directors and their clerical assistants.
   g. Provide new project directors with more information as soon as their projects are funded and include the quick-reference guide in the email with the fully-executed award document.
   h. Offer more face to face assistance to faculty and their clerical assistants – measured by the number of faculty we meet with to assist and discuss post-award procedures.
   i. Review the OSP website, post-award section, to update and/or add current forms and links.
4. Clerical /Administrative
   a. Assist in the transition of all post-award duties from Business Services to OSP. This change will allow OSP to be a "cradle-to-grave" operation affording the faculty better customer service and better access to resources all in one office. OSP will also be able to increase communications internally and reduce decision time by having all aspects of external funding in one office.
   b. Keep the OSP website up to date with current information and links. This will be measured by the most accurate information posted on the OSP website.
   c. Continue to assist the new Compliance Specialist with protocol processing and other duties until they are up to speed.
   d. Start to configure a new Access database for proposals and awards to migrate away from the current contract with Western Kentucky University.
   e. One goal that has not been accomplished in the past was getting our full facilities and administrative cost recovery so OSP can fund more faculty projects. The University policy states that OSP receives 35% of the facilities and

administrative cost recovery; however, the Vice President for Administrative Services office takes $90,000 annually out of the distribution pool to pay for other University needs. This results in a reduction of income to OSP that could have funded an additional six or seven faculty URC projects. This will continue to be a goal for FY14 as it has been for the past five fiscal years.

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

Specific Strategic Plan accomplishments include:

1. Promoting entrepreneurial approaches to research and scholarly/creative activities that are consistent with departmental, college, and University priorities.
2. Expanding URC programs and establishing additional means to support research and scholarly/creative activities. Encouraging and promoting research and scholarly/creative activities with special emphasis on new and junior faculty members.

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).

All objectives with the exception of the new Access database are short-term. The database would be a mid-term objective.

University Advising and Academic Services Center (UAASC)
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Revamp the Summer Orientation And Registration (SOAR) program. Several components to the SOAR program will need to be changed in 2013 due to a shortened program and changed English placement procedures. This goal will be assessed through family and student evaluations.
2. Analyze OAS retention data and determine possible trends that are contributing to its decline. Research best practices in the field of retention so strategies can be developed to address these issues. This goal will be assessed through OAS retention data.
3. Continue to improve the electronic OAS/TAP progress reports. This goal will be assessed through faculty usage.
4. Increase current student registration rates by decreasing advisor encumbrances due to long appointment wait-time. The Council of Academic Advisors will work through the Campus Affairs Committee to develop strategies aimed at getting current students in to see their academic advisors before pre-registration when appointment wait-times tend to be the longest, especially within popular majors. This goal will be assessed by course registration data collected at the close of the semester.

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

1. Revamp the Summer Orientation And Registration (SOAR) program: **G3-4a** Provide comprehensive academic and counseling services
2. Improve OAS Retention: **G1-10** Support initiatives designed to increase student retention and graduation rates
3. Continue to improve the electronic OAS/TAP progress reports: **G1-10** Support initiatives designed to increase student retention and graduation rates and **G2-5** Deliver a strong, user-centered information technology infrastructure
4. Increase current student registration rates by decreasing advisor encumbrances due to long appointment wait-time: **G2-1e** Use academic program review process to ensure the provision of high quality, viable academic programs and services

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).

1. Revamp SOAR; 2-4 years
2. Improve OAS Retention; 2-4 years
3. Automation of OAS/TAP progress reports; next 12 months
4. Increase Student Registration Rates/Decrease Appointment Wait-Time; next 12 months

University Technology (uTech)
FY 2014 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY14.

1. Overall
   a. Implement an **IT Governance** model to improve consistency in how IT decisions are made across campus.
   b. Develop an IT Strategic Plan.
   c. Propose updated language of the 1993 **Student Fee Policy** to enable the campus to better meet current and future student technology needs.
   d. Retain an independent, 3rd-party consulting firm to conduct a study and make recommendations regarding **WIU's ERP**.
   e. Investigate ways of implementing **VoIP** on campus.
   f. WIU's **network** needs to be **funded** with ongoing operating/base resources instead of using one-time funding. The current practice of asking the schools to fund upgrades in various buildings has resulted in a campus network that is not consistent or standard across all areas. ResNet, which is centrally funded, significantly outperforms the campus network in all respects.
   g. Other things that need to be **funded** with ongoing operating/base resources instead of using one-time funding include **VoIP, classroom upgrades, and faculty computer rotation**.
   h. Provide **full-time leadership for CAIT** and realign resources within uTech. This will help to insure the survival of this unique entrepreneurial entity and encourage growth of its revenue stream. Currently, 80% or $84,116 of the Executive Director of Technology User Services' salary is appropriated. uTech will retain that funding to hire a replacement director to oversee the other uTech entities that the Executive Director currently manages. Providing new appropriated funding for the full-time CAIT position will in turn provide the University with $84,116 worth of online course development and other projects. The decision as to whether CAIT should report to the Provost or remain in uTech should be discussed by the President's Cabinet. (Note that the Executive Director of Technology User Services submitted a proposal to use appropriated funds for part or all of the salaries of three other CAIT administrative staff positions [see Attachment C, "CAIT: Instructional and Technology Development Services"]). Realignment of resources within uTech includes hiring another director to replace the Executive Director of Technology User Services and combining some user support groups within uTech to gain greater efficiencies.
   i. Continue moving towards a distributed data model by prioritizing the **Data Warehouse** project.
   j. Improve the saturation/throughput for **Wireless** coverage.
   k. Reduce reoccurring **IT maintenance costs** (maintenance).
   l. Implement the uTech **Project Database** viewable by stakeholders that tracks major uTech projects and indicates project prioritization and status.
   m. Improve internal **communications** and communication with external groups through one-on-one uTech staff meetings with the CIO each semester, implementing a project database, encouraging use of the uTech listserv, open meetings, all-hands uTech monthly meetings, Help Desk surveys, minutes of uTech Director's Meetings recorded and stored in Zimbra folder, developing a communication matrix, and making better use of uTech's communication committee. Other methods include post short biographies of uTech staff with optional photo on website, a CIO's blog, and uTech news and accomplishments with photos.
   n. Reduce the amount of time that the **Director** of University Technology is away from the main campus. The CIO and the VP at QC have discussed this and both are in agreement that the QC campus needs an IT staff member that is capable of planning and implementing networks and IT resources.
   o. Reduce dependence on uTech labs through use of **virtual desktop** technology that provides anywhere/anytime access for students to the instructional applications they need.
   p. **Increase Bandwidth** for both RESNET and the campus network.
   q. **Standardization** (i.e., standardize classrooms and policies pertaining to video surveillance, etc.)
   r. Develop **2-deep support** for critical services (cross training). Collaborate to put on campus-wide IT training.
   s. Establish an Instructional Development and **Mobile Computing Center** within CAIT.
   t. Create a "What's Up?" **dashboard** for users to determine whether critical services are being impacted.
   u. **Refresh Cycle** for hardware.
   v. Minimize Risk: HEOA/CopySense, Policy Development. Implement tools to control access (internal firewalls, NAC solution).

w. **Video conferencing**—standardize on high definition.
x. Email, **migrate Zimbra into virtualized environment**, feasibility study of moving students to **Google Mail** or MS.

2. User Support Services

Due to the on-going budget issues in the state of Illinois, plans for next year will build on investments made this year and last. Our goals in FY 14 will be to more fully utilize the tools that we purchased and are deploying, and working to streamline operations so as to maximize our use of limited resources.

a. Continue to expand the use of the Knowledge Base by seeking to involve more campus users to develop more content
b. Phone and Desktop Support staff will provide Tier 1 and Tier 2 support for VoIP handsets and CUPC software.
c. Expand the use of SysAid unifying related functions into one systems to increase cost and resource efficiency.
   I) Investigate using SysAid as a replacement for Redmine, uTech's change management database.
   II) Investigate using SysAid as a central project management database
d. Implement ITIL based problem management using SysAid
e. Upgrade and/or build new electronic and video-conference classrooms that support instruction and learning, as funding is available
f. Coordinate the inventory and upgrade of faculty personal computers with Colleges, as funding is available.

3. Web Services

Web Services will continue to administer the content management system and provide leadership to the web areas across campus. Specific areas of focus are identified as:

a. Completion of the website redesigns for top-tier University web pages utilizing current industry best-practices, this includes looking at responsive web design techniques.
b. Continue using analytics to examine the use of WIU's website and assist in the determination of on-going redesign efforts.
c. Provide on-going research into web best-practices in higher education
d. Continue to support web accessibility efforts across campus.

4. Enterprise Systems Group

a. z/OS
   I) Install release 2.1 of the IBM z/OS operating system.
   II) Migrate production and test DB2 subsystems from release 8 to release 10.
   III) Complete Data Center renovation project.
   IV) Maintain our current 99.9 % system availability.
   V) Maintain latest releases and maintenance levels for our ISV and IBM software.
   VI) Continue to tighten all RACF security.
   VII) Complete implementation of the RACF JESSPOOL facility class.
   VIII) Successfully perform a DR test at the Sungard location in Chicago. The application area performing the test is TBD.
   IX) Push out release 4.8 of QWS to all TN3270 users. Release 4.8 includes TLS 1.1 and above support. We will eventually remove the ability to connect with any security level below TLS 1.1.
   X) Work with AIMS in CASifying STARS.
   XI) Implement WebTech's CICS web interface on WIUP.
   XII) Provide support to AIMS in the elimination of their 2BDB2 software package.
   XIV) Continue to move much of our report processing to the Pentaho platform.
   XV) Continue to provide support and maintenance for the Computer Science z/OS partition.
b. Pentaho, Data Warehouse, and z/VM
   I) Continue the implementation of the university's data warehouse by expanding into additional subjects areas.
   II) Continue to improve our strategy for data governance and stewardship by working closely with our users, AIMS, The Office of the Registrar, and the Chief Technology Security Officer.
   III) Finalize our implementation for a system to handle requests for access to Pentaho and the university's data warehouse.
   IV) Continue to expand our Change Data Capture implementation.
   V) Continue to improve the security and reliability of our environment.
   VI) Maintain the latest releases and maintenance levels of DB2 LUW and Pentaho.
   VII) Upgrade z/VM from release 5.3 to 5.4.
   VIII) Finish the upgrade of all z/VM Linux virtual machines from SLES10 to SLES11.
   IX) Install latest release of CEG interface for u.select.

X) Use an NFS v4 server on z/OS for incremental backup storage for Linux and also for mounting users' home directories.

c. Data Center

5. Server Group
   a. Continue improvements to D2L SIS Integration
   b. Replace hardware and add storage to Zimbra Collaboration environment
   c. Refill Open Positions
   d. Implement Open Directory
   e. Retire less efficient servers
   f. Add new monitoring and logging solutions
   g. Staff development/training
6. Network and Cabling Group
   a. Possibility of Gbps Internet connections for Macomb campus and ResNet
   b. Wireless coverage for Lincoln & Washington
   c. New network equipment for Thompson Hall reopening after renovations
   d. Possible installation of fiber risers and establishment of wiring closets to support wireless in Bayliss & Henninger
   e. Standardize all switch configurations across the Macomb campus
   f. Reconfigure and new network equipment for the ResNet core environment
   g. Begin roll out of new IP# scheme and NAT for all Macomb Campus buildings
7. University Technology Student Computer Labs
   a. Lab computer purchase – 130 Dell lab computers to be retired and replaced where needed (standard 4-year rotation).
   b. Evaluate use of labs by location/time of day and increase/decrease access and hardware as necessary.
   c. Security camera installation and access control [UHDS master plan].
   d. Retire Higgins Hall computer lab [UHDS master plan].
   e. Remodeled Thompson Hall – move Higgins lab equipment to Thompson and reinstall furnishings presently in storage [UHDS master plan].
   f. Print management system – continued testing, data evaluation to better manage resources, and implementation of QR code printing.
   g. Reconfiguration of Stipes Hall 331 computer lab to include virtual desktop technology.
   h. Remodel of University Union – planning for kiosk-type student computers with touchscreen technology.
   i. Remodel of Tanner Information Desk are to include printer and kiosk release station.

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

1. User Support and Web Services
   a. The Institutional Strategic Plan for Technology is based on three values: Responsiveness, Innovation, and Engagement; and represents a user-centered model that focuses on the technological needs of students, faculty, and staff in meeting the overarching mission of Western Illinois University. That premise also serves as the foundation of University Technology's efforts.
   b. Specifically, using the structure provided in Western's Institutional Strategic Plan for Technology:
      I) Increase Communication
         A) User Feedback
            1) Send automated customer satisfaction surveys from the SysAid ticketing system.
            2) Continue to revise the University Technology website
            3) Survey of students regarding their use of technology.
         B) Internet and Portal
            1) Lead web accessibility compliance
            2) Internet resource innovation through the iTAC web committee
            3) Provide campus access to the content management system
            4) Provide leadership in the use of new and emerging web technologies.
      II) Increase Support
         A) Provide training for faculty using electronic classrooms and video-conference equipment
         B) Expand training on university supported software via Western Knowledge Base
2. Network and Cabling Group
   The ResNet wireless projects relate to the "Institutional Strategic Plan for Technology Item#63 ResNet Wireless Access." Over the last 5 or so years we have seen a significant increase in the use of wireless devices and these

initiatives are directly related to this increase. Our customers expect wireless access it is no longer something that is just a fad.

The possibility of being able to obtain Gbps Internet connections for the Macomb campus and ResNet will improve the download speeds for people needing access to large data sets located at other facilities. This would be associated with "Support the enhancement of technology infrastructure."

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).

1. User Feedback— Short-Term and Ongoing
   a. Continue to revise the University Technology website making it more interactive with timely posts and updates.
   b. Ongoing assessment of end-user satisfaction and implement solutions
   c. Utilization of Western's Knowledge Base to assess user needs and track input from users.
   d. Survey of students regarding their use of technology
2. Internet and Portal— Short-Term and Ongoing
   a. Lead web accessibility awareness on campus
   b. Solicit feedback the campus community regarding revisions to our Internet technologies
   c. Increase use of mobile technologies
3. Increase Support— Short-Term and Ongoing
   a. Continue training for faculty using electronic classrooms and video-conference equipment
   b. Continue to populate Western's Knowledge Base to maximize its use to campus technology users.
4. Network and Cabling Group
   a. {Mid-term} Possibility of Gbps Internet connections for Macomb campus and ResNet
   b. {Short-term} Wireless coverage for Lincoln & Washington
5 Center for the Application of Information Technology (CAIT)
   a. **CAIT's Anticipated Budget for FY14 is $1,680,444.**
   b. **CAIT Goal 1: CAIT will be highly involved in strategic planning and implementation of technology initiatives at Western Illinois University (Macomb and Quad Cities) in the areas of online course development, web design, mobile applications, and technology applications.**
      I) Work collaboratively with the office of Distance Learning, CITR, and faculty to support development of online course instruction and tools.
      II) Provide WIU with instructional and technology development services (Macomb and Quad Cities) through instructional development, multi-media, web, mobile, and database applications in alignment with the WIU strategic plan initiatives
      III) Provide administrative support to campus through consultation, committee work, and grant solicitation.
      IV) Pilot the sale of mobile technologies on campus, to include the processes and business operations in collaboration with ILETSBI, Provost Office, and Administrative Services. Outcomes of the pilot will dictate next steps.
   c. **CAIT Goal 2: CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies. *Percentage listed below assume no additional funding per funding requests submitted with this report.**
      I) Continue relationships with existing partners and secure approximately 75% of our budget.
      II) Solicit new partnerships through grants/contracts with outside agencies for approximately 10% of our budget.
      III) Work with WIU departments and faculty to write and secure grants/foundations for15% of our budget.
   d. **Through CAIT's work both internally and externally we will continue to support the following University Strategic Plan goals.**
      I) **Goal 1: University Growth and Recruitment**
      Action 3. Enhance the integrated marketing campaign to increase awareness regionally, nationally, internationally of Western Illinois University; the achievements of students, faculty, staff, and alumni and program – specific marketing.
      II) **Goal 2: Enrich Academic Excellence**
         A) Action 1. Support strong commitments to teaching and learning.
         B) Action 3. Support strong commitments to research, scholarly/creative activities, and grants.
         C) Action 4. Support strong commitments to mission-driven public service and outreach.
      III) **Goal 5: Promote Social Responsibility**
      Action 3. Use partnerships to advance the University's vision, mission, values, goals, and actions.

Appendix B

Accountability Reports for Program Support
FY 2013
(Attachment A)

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request:
   College of Arts and Sciences

2. Short title of the initiative proposed for incremental funding:
   Completion of Phase II of Currens Hall Remodeling for School of Nursing Laboratories

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   The creation of two Nursing laboratories in Currens Hall was completed in Fall 2012. These labs include classroom space, surgical scrub sinks, a medication dispensing station, hospital room simulators complete with manikins and typical equipment, including one room outfitted with video cameras to record students' ability to conduct various procedures. These state-of-the-art facilities currently see heavy use and the rooms serve students in the pre-licensure program.

   Funds from COPS, the Provost's budget ($23,786) and CAS operating funds ($2647) were contributed to the project. Funds from the Provost and CAS budget provided equipment, while COPS funds were directed toward facilities enhancement. Expenditures (not including COPS funds) during FY13 are listed below.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	23,786	2,647
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**23,786**	**2,647**

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request:
   College of Arts and Sciences

2. Short title of the initiative proposed for incremental funding:
   Replace Faculty/Staff/Classroom Lab Computers, Maintain Electronic Classrooms and Provide Computers for Newly Hired Faculty/Chairs

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   The College requested funds to replace the growing number of aging computers used by CAS faculty and staff, and to maintain the College's electronic classrooms, the majority of which are not supported primarily by uTech. Of $79,240 received from the Provost's Indirect Cost Recovery line, the College spent $59,588 on replacement computers for faculty and staff and projector lamps for electronic classrooms. In addition the College spent $72,026.88 from appropriated funds to purchase computers for newly hired faculty and department chairs, for electronic classrooms and for several small classroom computer labs. As a result of these expenditures, the College has been able to remove all 2006 computers from faculty and staff desktops, and computers purchased in 2007 are now in the process of being retired and/or repurposed.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	59,588	72,027
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**59,588**	**72,027**

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request:
   College of Arts and Sciences

2. Short title of the initiative proposed for incremental funding:
   Start-up Fund Commitments to New Science Faculty

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   The College made commitments to several new science faculty to provide start-up funds for equipment required for research. The financial situation and the College's loss of control over personnel variance dollars prevented those commitments from being met. Funds totaling $19,584from the Provost's Indirect Cost Recovery line were provided to the College to close out our start-up fund commitments. Of these funds, $14,325 was directed to a Chemistry faculty member's research lab, while $5259 supplied equipment to a Physics faculty member for equipment to be used in both research and undergraduate instruction.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	19,584	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**19,584**	**0**

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request:
   College of Arts and Sciences

2. Short title of the initiative proposed for incremental funding:
   Completion of Moving University Writing Center to Malpass Library

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   The University Writing Center was moved from Simpkins Hall to the Malpass Library 3rd floor. Provost contributions of $25,909 for furniture and partitions and CAS contributions of $5477 for contractual services (running data, phone and electrical lines) funded the project. The new Writing Center opened in Fall 2012.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	25,909	0
Library Materials	0	0
Contractual Services	0	5,477
Other Operating Funds	0	0
TOTALS	**25,909**	**5,477**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY13

I. Unit submitting request: **Center for Economic Education (CEE)**
Department of Economics and Decision Sciences

II. Short title of the initiative proposed for incremental funding.

Operating Funds for the **Center for Economic Education (new/continued support):**
This was approved by Provost Thomas in his Annual Report with a budget of $8,000 annually.

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

In the spring semester of 2011, the Department of Economics and Decision Sciences reinstated the Center for Economic Education, with an allocation of $4000. As part of a national and state network of economic education, the primary goal of the Center is to enhance the recruiting process at WIU.

Budget

To implement these and other programs, the Center for Economic Education requests a continued budgetary support and an increase from the current $4,000 to $8000 for the upcoming fiscal year.

The CEE initially measures success in three ways: the number of visits to high school/community college classrooms by the Director of the CEE, the number of high school/community college students and teachers who attend the Economics Day Conference, and the number of students who declare a major in the department, when applying to WIU. During the fall semester of 2011, the spring semester of 2012, and the fall semester of 2012, several trips to community colleges and area high schools strengthened ties between these institutions and WIU. Including current undergraduates at WIU, over 300 students have attended the Economics Day Conferences in 2011, 2012 and 2013. For the 2012 – 2013 academic year, the number of students declaring economics as a major, when accepted to WIU, is 16, a large increase in the previous year. For the 2013 – 2014 academic year, the number of students declaring economics as a major, when accepted to WIU, is 21. Two of the students from Macomb High School attended Economics Day 2013 and plan to enroll at WIU.

Future Activities

The Center for Economic Education at WIU will increase its outreach efforts at area community colleges and high schools, increase area attendance at the annual Economics Day Conference, attract more community college and high school students and teachers to campus, undertake activities for community service and work with other Departments and Colleges at WIU.

IV. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	4,000
TOTALS	**0**	**4,000**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request: Broadcasting

2. Short title of the initiative proposed for incremental funding: Special effects switcher for the live production truck

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Last year, the department requested funding for a production truck switcher. The switcher was purchased and installed in the live production truck prior to the fall semester. The new switcher allows for more video inputs and new production techniques. As an example, the switcher came with a four-camera replay system whereas before only one camera could be recorded and played back during the production. The new graphics computer also provides students with new technology that is used by professionals. Overall, the production has a better look. One of our football productions was transmitted live to Youngstown, Ohio for broadcast on a commercial station and on ESPN3.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request: MUSIC

2. Short title of the initiative proposed for incremental funding:

   Approval was received during the 2011-12 academic year to hire a tenure-track music therapy faculty member. This approval was in response to years of very heavy overloads for the one music therapy faculty member we already had. Additionally, the number of majors in the music therapy program has been increasing over the past five years. We now have the largest number of music therapy majors in the history of the program.

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   Most of the funding for this position came from salary savings related to Anita Werling's retirement which was effective May of 2012. The new music therapist is responsible for assisting Jennifer Jones in covering the music therapy curriculum which also includes music therapy clinical training responsibilities. Jennifer is no longer faced with teaching 28 to 32 ACEs a year and can devote more time now to Scholarly/Professional Activities and service to the university.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	53,721	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**53,721**	**0**

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request:

   Department of Art

2. Short title of the initiative proposed for incremental funding:
   Unit A Ceramic position conversion

   PROFESSIONAL 3D PRINTER (Z Corporation ZPrinter® 350) = $20,500

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
   Priority #1 **Unit A Ceramic position conversion**
   A search to hire a Ceramic faculty member started in February 2013 and will continue until successful. This position was granted to the department in order to insure that the Ceramics program remains important to the current and future growth of the department. Ceramics is one of the primary studio areas in the department, and making sure that the ceramic area is properly staffed is a big concern. This search helps to insure that the significant investment in equipment and space in this area keeps our ceramic program on the forefront of design exploration.

   Enrollments in beginning ceramic classes are always at maximum levels. Ceramics is a studio area that continues to attract a significant number of non-art students to the Art program. It is also one of the primary studio areas in the Department, and is a required course option for Art Education and BA and BFA Ceramic majors.

   Priority #2 **3D PRINTER**
   Permission to purchase the 3D Printer was granted to the Department; however, the total cost to purchase and operate this piece of equipment was going to exceed $35,000. This amount was too much to absorb. The Chair of Art decided that during the year when the department was to move back in to the newly HPA facility, spending this amount was not feasible.

   For these reasons, the 3D Printer was not purchased.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request:

2. Short title of the initiative proposed for incremental funding:

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

Operating Funds Expended:

Travel Support for director and students presenting at VSA conference, Raleigh, July 2012	$1150.00
Heart of America (Figge Catering) for student/staff orientation, August 2012	$180.00
WIU transportation for museum field trips	$391.64

Operating Anticipated Expenditures:

NAEA presentations, travel for museum studies director	$850.00
Inclusive Museum colloquium presentation, travel for museum studies director	$1500.00
Campbell Center catalog ad	$350.00

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

   Establish The Presidents Institute—The Nation's Premier Undergraduate "Think Tank" in the Centennial Honors College

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   Establish the Nation's first Honors College Think Tank. The proposed "President's Institute" will be one of Western Illinois University's signature programs. Measure: The establishment of a funded institute, the staffing of faculty, selection of research fellows, establishment of an online journal and the publication of works. Projected Action Frame: Long-Term (5+ years—self-executing after five years). Goals Associated with the Strategic Plan: **[G1.A1(d) /G1.A2(e)/ G2.A1(a,b,c)/G2.A2(g)/G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)]**

   NOTE: On November 8, 2012, the Honors College launched the Presidents Institute in the Union's Lamoine Room.. President Jack Thomas spoke at the inaugural event that drew over 100 members, including directors, associate directors, senior research fellows, research fellows and research associates from 13 centers ranging from the Center for the Study of Science to the Center for the Study of Fine Arts and Communication. Our goal is to publish our first blogs and articles this coming semester. The Presidents Institute's website is located at: http://presidentsinstitute.org.

   Expenses during the initial phase included: Sodexo (Food/Refreshments for Kickoff) **$420** and DPS for Banner **$300.** We must still pay the five Research Fellows for their publications forthcoming ($250 X 5 = $1,250).

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services		1,250
Equipment and Instructional Materials	0	300
Library Materials	0	0
Contractual Services	0	450
Other Operating Funds	0	0
TOTALS		**2,000**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

   Expand Recruitment of Honors Students From Traditionally Underrepresented Groups

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   Expand Significantly Honors Student Recruitment, especially for students from Traditionally Underrepresented Groups, from the smallest high schools in the region, and from abroad. This will be accomplished by: 1) reallocating a significant portion of the Sherman Scholarships to attract qualified on-campus minorities into the Honors College after their first semester in college**; [Note: The Sherman Scholarship was eliminated to help fund the new Centennial Honors Scholarship.]** 2) hiring a new "Success Coordinator" to identify, target, recruit and retain students from underrepresented groups; **[Note: This was accomplished by reclassifying Ms. Janell McGruder's job classification from "Academic Support Specialist" to "Project Director" and establishing "Honors Diplomats (no cost) and Honors Mentors]** and, 3) working with the Center for International Studies to identify and recruit qualified students [**Note: This was accomplished by working with Dr. Rick Carter recruit 10 students from Thailand].** Measure: The reallocation of scholarship monies, the hiring of a new success coordinator, and a significant increase honors enrollment, especially for target populations, 50 percent in each category. Projected Action Frame: Mid-Term (2-4 years) **[G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]**

   No additional expenditure for this category.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Hire an Additional Associate Director of the Centennial Honors College

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Hire an Additional Associate Director of the Honors College. The successful applicant would be expected to recruit minority students; work with the "Success Coordinator" and Honors Advisor to monitor and retain minority honors students; attend state, regional and national honors conferences; develop and teach an honors course that would diversify our honors curriculum; assist in supervising the Student Honors Associations and various honor societies; serve as a ex officio of the Honors Council; serve as a liaison with the Quad Cities honors program; and assist the Director as needed. Measure: The hiring of an additional, half-time administrator who will assist in diversifying and enhancing the Honors College. Projected Action Frame: Short-Term (next 12 months) **[G1.A1(a,b,c,e)/G4.A1(a)]**

Note: This request was denied due to budgetary restraints.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Expand Honors College Course Offerings

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Expand the Number and Variety of Honors Course Offerings, especially in the areas of math, science and ethnic diversity. Greater emphasis must be given to attracting new honors offerings in mathematics and sciences. Equally critical is the need to expand course offerings that would appeal to minority and international honors students. Measure: The College will be able to offer a full curriculum based on current projections and direct students to a wider range classes, including those in the sciences and those that would offer more diverse appeal. Projected Action Frame: Mid-Term (2-4 years) **[G2.A1(a,b,c)]**

Note: This did not require additional funding.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Accelerate Nominations for Prestigious Scholarships

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Accelerate efforts to nominate and win prestigious national scholarships. In the coming year, we will build on our successes and nominate more students to these and other scholarships. Measure: Nominate one or more Honor students each year for the Rhodes, Truman, Cooke, Fulbright and Udall, plus the Goldwater. Projected Action Frame: Short-Term (12 months and beyond) **[G1.A1(c)/G2.A1(a,b,c)]**

Note: This year we nominated 10 students for prestigious awards: 1-Rhodes, 1-Goldwater, 4-Truman, 2-Udall, 1-Cooke, and 1-Fulbright Scholarship. Money was expended to send our Truman Finalist (Liz Eta) to Chicago for the final round interview—cost of transportation and hotel.

This did not require any additional funding.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Expansion of the Honors Program in the Quad Cities

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Expand the Honors Program in the Quad Cities. The Centennial Honors College will work with the Quad Cities' Campus to: 1) establish the Quad Cities Freshmen Honors Cohort, a pilot program to assist 30 qualified freshmen transition into the Honors program [Note: this was initiated by VP Joe Rives and it was out of his budget…. 9 students were recruited into the first cohort]; 2) create a new Quad Cities recruitment brochure [Note: Dr. Marcia Carter is still working on this brochure]; 3) expand Honors course offerings in Quad Cities [Note: This is ongoing, but not our of the Honors College budget]; and, 4) establish Articulation Agreements with area community college to facilitate the transference of honors credits to the Quad Cities campus [Note: WIU concluded an articulation agreement with Scott Community College but with no expenditures from the Centennial Honors College]. Measure: Expand the number of honors students in the Quad Cities by 30 over the next year. Projected Action Frame: Mid-Term (2-4 years) **[G1.A1(e,f)/G3.A1(h,j,k)]**

No expenditures. The Honors Cohort was funded out of the QC budget.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Reconfiguration of Honors College Offices

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Reconfigure Office Space to Accommodate possible new positions. The Centennial Honors College will need two additional office cubicles in the Malpass Library. The estimated cost of designing and installing these new cubicles and workstations (desk, book shelves, filing cabinets, electrical wiring, union labor, etc.) would be approximately $10,000 (or $5,000 per cubicle). Measure: New cubicles to accommodate new faculty and staff in the Centennial Honors College. Projected Action Frame: Short-Term (next 12 months). **[G2.A(a)]**

NOTE: In August 2012, the Honors College received approval to reconfigure our office space. **A purchase order was issued to Widmer Interiors of Peoria in the amount of $1953.28 to construct a new cubicle and workstation for Ms. Patty Battles.** A total of 8 panels were purchased, and using some existing panel the new workstation was completed in late September 2012. Additionally, Ms. Janell McGruder moved into the workstation previously occupied by Ms. Battles, and Ms. McGruder's former workstation became the reception area for our two graduate students. Dr. Homer then moved into the space former occupied by the Associate Director, and Dr. McNabb then set up office in Dr. Homer's former space. Rick Hardy and Michele Aurand maintained their office space. The moves appear to work to everyone's advantage.

Total Expenditure was $1953.28.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	1,953
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**1,953**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Enhance Honors Student Academic Travel and Participation

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Enhance Student Academic Travel and Conference Participation. Measure: Amount of funding secured for student travel and conference participation. **[G2.A1(g)/G2.A2(a)/G3.A2(a)]**

NOTE: Once again, the Centennial Honors College helped organize and partially fund student participation in the Phi Alpha Delta Moot Court Competition in Washington, DC on November 4 – 7, 2012. Westerns' delegation were: Miriam Brabham-Political Science major, Ruth Ferrufino-Political Science major, Greg Boidy-Political Science major, Alli Reed-LEJA major and Pre-Law Honors minor, Jonathan Eassa-LEJA major, Genc Arifi-LEJA major and Pre-Law Honors minor, Matthew Lucie-LEJA major, and Alex Gleason-LEJA and Political Science double major. The students are indebted to Ms. Patty Battles for scheduling and administering the trip. Significant funding was provided by Associate Vice President Earl Bracey, plus donations from the College of Arts and Sciences, College of Education and Humans Services, and the departments of Political Science and History. Students also earned money by sponsoring a "pie in the professor's face" event. The HC contribution was $608. The remainder was covered by other units.

Rick Hardy took two honors students to the Annual Honors Conference of the Illinois Region (HCIR) at Millikin University in Decatur, IL on March 2. Zac Andrew, a biology major and president of the Student Honors Association, presented his research entitled: "Growth Rates of Leuconostoc Bacteria on Defined Growth vs. Complex Growth Media." Daniel Halbe, a physics major and Goldwater nominee, presented his research entitled: "Performing Research in Astronomy with the Largest Radio Telescope on Earth: Remote Observations with the Arecibo Observatory."

In Spring 2013, Rick Hardy took students in his GH 299—The Robert Court on a field trip to Washington, DC. Students met with Justice Clarence Thomas and toured the Supreme CourtStudents enrolled in the course are Zac Andrew, Julia Bertolino, Elizabeth Etta, Alex Gleason, Melanie Huettman, Connor Jachino, Quinn Johnson, Eli Lichtblau, Caleb Markey, Audrey Snyder, Michael Quigley, Jessica Soltys, and Steve Wailand. Graduate student D'Angelo Taylor will accompany the class and serve as the "tour guide."

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Expand Opportunities for Civic Engagement—Constitution Day Panel and Poster Presentations

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Expand Opportunities for Civic Engagement. The Centennial Honors College is now responsible for satisfying the federally mandated Constitution Day observation/celebration, *supra*. In the coming years, the Honors College will sponsor research and panel discussions on constitutional issues by Honors Faculty and Students. Projected Action Frame: Mid-Term (2-4 years). **[G2.A2(g)/G4.A1(k)/G5.A1(d)]**

NOTE: The Honors College took a leading role in organizing and promoting the federally mandated *U.S. Constitution Day* observances. The event, organized by Rick Hardy and political science chair Keith Boeckelman, was held in the Sandburg Lounge and Theatre on September 14, 2012. This year's theme was the "Historical Underpinnings of the U.S. Constitution." Provost Ken Hawkinson delivered introductory remarks, and Dr. Keith Boeckelman served as the panel moderator. The panel included: Dr. Tim Roberts (Department of History), Dr. Virginia Jelatis (Department of History) and Rick Hardy. A unique feature of this year's celebration was the inclusion of poster presentations by undergraduate students, including 20 freshmen Centennial Honors Scholars. There were 49 poster presentations of landmark Supreme Court decisions and biographies of Supreme Court justices. To the best of our knowledge, Western Illinois University may be the only institution in the nation that sponsors such an event. Approximately 120 students participated in the combined events. Next year's theme will be the "Constitution and Freedom of the Press." **[G2.A2(g)/ G4.A1(k)]**

Funding for DPS copying and printing of poster materials was the only cost associated with this event. ($150 + $216 + $97.80 = $418.80)

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Create a Major Donor Brochure for the Centennial Honors College

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Create a Major Donor Brochure. The Honors College is in dire need of a brochure geared to attract potential major donors. The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College. Measure: The creation of a new brochure that embraces the recent changes in opportunities for honors students. Projected Action Frame: Short-Term (next 12 months). **[G1.A.1(c,d)/G5.A2(a.c.d)]**

NOTE: Development Officer Michael Jones is still working on this project. Hence, no expenditure thus far.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

New Honors Brochure for the Macomb and Quad Cities Campuses

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Revise the Centennial Honors College Brochure and Create a New Brochure Tailored to the Quad We also need to create a brochure that reflects the Quad Cities Freshmen Honors Program and other opportunities. Measure: The creation of a new brochure that embraces the recent changes in opportunities for honors students in the Quad Cities honors program. Projected Action Frame: Short-Term (next 12 months). **[G1.A1(a)/G1.A2(e)/G4.A2(c)] Cost was $1,900.**

NOTE: In Summer 2012, the Honors College updated its recruitment brochure for the Macomb campus. The new brochure was mailed to some 5,000 honor-eligible high school students through the summer months and has been used to promote the Honors Program at SOARS and various promotional events. Dr. Marcia Carter is still working on the new brochure for the Quad Cities campus, but the **charge is estimated at $500.**

Total Cost for two brochures ($1,900 for Macomb, $500 for QC) is $2,400.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials		2,400
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**2,400**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Enhance Travel Funds for Professional Conferences

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Enhance Travel Funds for Professional Conferences. We seek sufficient funding to defray the cost of registration fees, airfare and hotel accommodations for the Director, Associate Director(s), Quad Cities Honors Coordinator, and Honors Advisor for at least two association-based events annually. The Director and Associate Directors would be expected to present papers, serve on panel discussions, present a poster, and participate in association meetings and governance. Measure: Amount of funding secured for faculty and staff travel and conference participation. **[G2.A2(a,f,l)]**

NOTES:

*Michele Aurand attended the National Academic Advisors Association Conference (NACADA) in Nashville, TN from October 4-7, 2012. **$1,10.86**

*Janell McGruder attended the National Conference on Race and Ethnicity, New York City, May 29-June 2, 2012. **$2500**

*Rick Hardy participated in and delivered a poster ("Honors Colleges and Constitution Day—Some Suggestions") at the NCHC (National Collegiate Honors Council) meeting in Boston, MA on November 14-18, 2012 **$2,160**

*Rick Hardy served as a Moderator for Undergraduate Research Presentations, at the Honors Conferences of the Illinois Region (HCIR), St. Francis University, Joliet, IL, February 25, 2012. **$190.44**

*Rick Hardy participated in the HCIR Fall Directors Meeting at Illinois State University, Alumni Center, Normal, IL, on September 28, 2012. **$103**

*Rick Hardy took two honors students to the Annual Honors Conference of the Illinois Region (HCIR) at Millikin University in Decatur, IL on March 2, 2013. **$113**

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Enhance and Maintain Centennial Honors College Website

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Enhance and Maintain the Centennial Honors College Website to reflect ongoing and proposed changes. As the College secures new scholarships, programs, and award, we will need to keep the public informed by constantly revamping our website. Projected Action Frame: Short-Term (next 12 months). Measure: Updated information about scholarships, courses, advising, opportunities and personnel. **[G5.A1(f)**

NOTE: This was accomplished without any additional expenditures.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Produce Promotional Video for the Centennial Honors College

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Produce a Video to Recruit Students to the Centennial Honors College. The clip will include testimonials from the current students, successful alumni, and honors faculty and staff. We intend to air the clip regularly on WIU TV, produce DVDs for recruitment purposes, and distribute the video via the Internet. Measure: The creation of a video that embraces the recent changes in opportunities for honors students. Projected Action Frame: Short-Term (next 12 months). **[G1.A.1(c,d)/G5.A2(a.c.d)]**

NOTE: This is still in the planning stage. No expenditures to date.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Membership in the Council of Undergraduate Research

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Join the Council on Undergraduate Research. The Council on Undergraduate Research (CUR) is a national organization that supports and promotes high-quality undergraduate student-faculty research, through scholarships and conferences. Western Illinois University is not one of those institutions. We have been exploring ways for WIU to join CUR. Institutional dues for Regular memberships for 2011-2012 were $825. Please note this cost is pro-rated for new members joining during the membership year. See, http://www.cur.org/. Measure: Western Illinois University membership and participation in the Council on Undergraduate Research. Projected Action Frame: Short-Term (next 12 months). **[G1.A1(c,d)/G4.A1(a)]**

NOTE: To date, Western has yet to join this organization. Hence, no expenditure.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Expand the Number of Honors Ambassadors

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Expand the Number of Honors Ambassadors to expand diversity and assist in on-campus visits. The Centennial Honors College currently employs two undergraduate honors students to serve as Honors Ambassadors. Our goal is to have at least 12, *diverse*, Honors Ambassadors to distribute the workload and enable us to match on-campus visits. Ambassadors will also assist in Fundraising Telethons. Measure: Twelve (12) paid ($300/semester) Honors Ambassadors. Projected Action Frame: Short-Term (next 12 months). **[G1.A1(a,e)/G2.A1(e)/G4.A2(c)]**

NOTE: During the period, the Honors College expanded the number of Honors Ambassadors from two to five. Each Ambassador is paid $300 per semester. Hence: Total Expenditure is $3,000.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	3,000
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**3,000**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Establish Honors Faculty Diplomats

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Establish Honors Faculty Diplomats. It appears many faculty and students are unaware of the programs and advantages of membership in the Centennial Honors College. Our plan is to recruit one faculty person from each department to serve as an "Honors Diplomat" to keep faculty informed about Honors activities and keep the college apprised of praiseworthy students, especially those from underrepresented groups, and collaborative opportunities. The process will be kept rather informal and no funds will be required. Measure: One volunteer faculty member from each academic department in the university. Projected Action Frame: Short-Term (next 12 months). **[G4.A1(a)]**

NOTE: During the period, the Honors College created the Honors Diplomats program. **There were no expenditures.**

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Secure Additional Information on Honors Alumni

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Work with Alumni Office to secure more reliable information on Honors graduates. As noted above, the Centennial Honors College is devoid of reliable information regarding our graduates' post-baccalaureate studies (viz., law school, medical school, veterinary school, graduate school, etc.). The Honors Director plans to work with the Alumni Office to develop a reliable tracking plan. Such a plan would provide useful information for future fundraising and honors recruitment. Measure: A new method to track recent Honors College graduates and honors alumni. Projected Action Frame: Mid-Term (2-4 years). **[G5.A2(a,c,d)]**

NOTE: During the period, the Honors College worked with the Alumni Office to secure a list of Honors Alumni who earned law degrees for the purpose of expanding our Pre-Law Symposium. Additionally, the Honors College secured a list of honors eligible transfer students from community colleges from the Office of Admissions.

This information did not cost the Honors College.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**0**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **Centennial Honors College**

2. Short title of the initiative proposed for incremental funding.

Establish a Recognizable Symbol for the Centennial Honors College

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Establish a Recognizable Symbol for the Centennial Honors College. The Honors College needs its own identify within the university writ large. We need a symbol that embraces what we do, advertises our enterprise, and engenders esprit de corps. More specifically, we our unique symbol that we can place on: 1) an Honors College *gonfalon* for academic ceremonies and various commencements; 2) Honors College *membership pins* to build pride of selective membership and advertise our program; 3) posters, brochures, display tables and other promotional materials. We recognize, of course, that such a symbol must comport with the University's mission and must secure approval. Measure: A new Centennial Honors College symbol, a commencement gonfalon, and membership pins. Projected Action Frame: Short-Term (next 12 months). **[G1.A1(c,d,e)/G4.A2(g)/G5.A1(a)]**

NOTE: We could not produce an Honors gonfalon because we are technically not a "college." We did have an honors pin designed and produced. **The total cost of design and production for 500 honors lapel pins was $695.**

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	695
Other Operating Funds	0	0
TOTALS	**0**	**695**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request: Office of the Registrar

2. Short title of the initiative proposed for incremental funding.
   Supplement Commencement Account

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   The primary purpose of this request was simply to continue to make the appropriate Commencement purchases without having to seek the additional budget transfer from the Provost's Office each Spring semester. An additional purpose was to ensure that the budget book accurately reflects the operational dollars allocated to the Commencement Account. As these funds were awarded, these goals were achieved.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	12,000	0
TOTALS	**12,000**	**0**

ATTACHMENT A

Western Illinois University
Accountability Report for Program Support – FY13

1. Unit submitting request: Office of the Registrar

2. Short title of the initiative proposed for incremental funding:

   Document Imaging Maintenance Agreement

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

   Implementing the new document imaging system was intended to dramatically increase productivity in the Office of the Registrar. Within the Office of the Registrar, two full-time employees and one part-time employee are dedicated to scanning and indexing records using the document imaging system. All other employees use the system to retrieve and/or verify student records. With a previous average wait time of 4-5 minutes to search for a particular student's record, the implications for productivity were significant. Staff members were extremely frustrated using the system, which had a severe impact on office morale. Use of the system was limited to essential activities only, in order to prevent a drain on the system resources. With a faster system, we plan to eventually scan old records, freeing up office space and providing a better mechanism for retrieving records in the event of a disaster recovery situation.

   While the new system is faster than the previous system, there are still several issues that need to be addressed before the upgraded version will meet our needs and expectations. We are working closely with Electronic Student Services to identify and correct the issues we have encountered.

4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	2,030	0
Other Operating Funds	0	0
TOTALS	**2,030**	**0**

Appendix C

Request for New Academic Degree/Option/Certificate/Concentration Development FY 2014 (Attachment B)

Western Illinois University
Request for New Academic Degree/Option/Certificate/Concentration Development — FY14

1 Unit submitting request: Department of Art

2. Proposed new program:
BFA/BA in Graphic Design
The Department of Art is currently seeking to get the BFA/BA in Graphic Design option approved by the IBHE as an already existing program in the hopes that this will speed the process to getting the Graphic Design major fully approved.

3. Mission and objectives of the proposed program:
The Mission of the Department of Art is to provide quality education in the visual arts, design, art history, and art education; and, to provide leadership, and to promote excellence in teaching, research, and community service.
The main Goals and Objectives of the Department of Art are:
A. To support the Values, Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication.
B. To establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual and technical potential in the visual arts. To meet this Goal:
- We will offer course work that imparts knowledge of the history, theories, principles, and skills of visual art.
- We will prepare students for careers and/or continued study in the visual arts.
- We will help students develop an awareness of health and safety practices in the studio.
- We will work with community organizations by serving as jurors, lectures, volunteers, and consultants to develop arts programming.

C. To encourage and reward continued faculty growth as artists, scholars, and teachers. To meet this Goal:
- We will treat professional practice as an integral component of faculty evaluation processes.
- We will base retention, promotion, and tenure decisions on quality of teaching, research, and service.
- We will develop mechanisms for the on-going review and improvement of the Art program.
- We will support faculty professional work and development through such means as leaves, grants, and release time.

The specific Goals and Objectives of Graphic Design are to aid students in:
- Gaining a broad-based knowledge of graphic design;
- Acquiring some aspects of the common body of knowledge and skills related to practice in graphic design;
- Creating and developing visual form in response to communication problems, including an understanding of principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful messages;
- Developing an understanding of tools and technology, including their roles in the creation, reproduction, and distribution of visual messages. Relevant tools and technologies include, but are not limited to, drawing, offset printing, photography, and time-based and interactive media (film, video, computer multimedia.)
- Describing and responding to the audiences and contexts which communication solutions must address, including recognition of the physical, cognitive, cultural, and social human factors that shape design decisions;

Bachelor of Fine Arts - Graphic Design
The Bachelor of Fine Arts degree is a comprehensive professional undergraduate degree that stresses high standards of performance and design production. The BFA in Graphic Design will provide students with opportunities to develop technical competence in Design and to broaden their knowledge of the graphic design discipline. The concentrated curricular structure of the BFA allows students to integrate knowledge and skill as it prepares them for the design field or for graduate study.

Bachelor of Art - Graphic Design
The Bachelor of Art in Graphic Design is a broad based, well-rounded liberal arts degree. A general graphic design studio track allows students to tailor their program to their particular needs, with other related minor program media.

Program Rational
The Graphic Design major in the Department of Art is needed because our current degree emphasis and curriculum

in Graphic Design is very limited in offering students the opportunities necessary to develop an understanding of the principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful visual messages that are needed in today's design environment. The understanding, skills and creative flexibility that will be emphasized in this major will remain vital and relevant as current technologies become obsolete and new media develop. The Graphic Design program at WIU is being redesigned to provide students opportunities to learn new media, and master new design thinking concepts within a liberal arts environment. Students will learn the vocabulary, visual perception methods, processes, craft and technology of graphic design, which includes specialized courses in print design, advertising, computer graphics, illustration, web and mobile device design, package design and special topics courses addressing current design issues and problems. The study of the historical and cultural context of the designer will broaden students' knowledge base and nurture their creativity. Students enrolled in our Graphic Design program will be encouraged to develop well-researched, innovative personal methodologies for creative problem solving. Course work will stress formal and technical processes and skills, as well as the development of a high degree of proficiency in both creative problem-solving and visual criticism. The proposed program curriculum is designed to insure excellence in graduates as educated citizens and as creative artists/designers who have demonstrated competence in their discipline. Graduates from our program will be prepared to successfully contend for the rigorous and highly competitive careers in graphic design as well as for admittance into graduate level programs.

4. Location of program offering:

Macomb_******___ QC_____ Other (specify location)_____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. *(Double-click to edit Microsoft Office Excel worksheet.)*

Description	FY2015 1st Year	FY2016 2nd Year	FY2017 3rd Year	FY2018 4th Year	FY2019 5th Year
Number of Program Majors (Fall Headcount)	0	0	0	0	0
Annual Full-Time-Equivalent Majors	0	0	0	0	0
Annual Credit Hours in EXISTING Courses [1]	0	0	0	0	0
Annual Credit Hours in NEW Courses[1]	0	0	0	0	0
Annual Number of Degrees Awarded	0	0	0	0	0

[1]Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. *(Double-click to edit Microsoft Office Excel worksheet.)*

Fund Type	FY2015 1st Year	FY2016 2nd Year	FY2017 3rd Year	FY2018 4th Year	FY2019 5th Year
Personnel Services	0	0	0	0	0
Equipment & Instructional Needs	0	0	0	0	0
Library	0	0	0	0	0
Other Operating Funds	0	0	0	0	0
TOTALS	**0**	**0**	**0**	**0**	**0**

Feasibility Study for New Option in Graphic Design

This request is being submitted for a **New Option** in Graphic Design as a first step before eventually submitting a request for a fully realized Graphic Design degree at a future date. However, in keeping with appropriate University planning and budgeting procedures, the department submitted a request for new academic degree program in Graphic Design in the FY11 budget (See Attachment B - **Request for New Academic Degree/Certificate Development — FY11)**. As a result of the work that was already done for a new degree, the department is now submitting this feasibility study that will provide answers to the following:
Specific evidence of student interest, including projected enrollments in years 1-5
Comparable options, concentrations, certificates, or other programs of study at peer institutions
Results/impact for the department structure, including budgetary needs (equipment needs, special space requirements, and library resources needed)
Results/impact for faculty workload assignments (including need for new faculty)

The Department of Art considered several factors as it developed the new degree option. The current emphasis in Graphic Design at Western was accessed as to rather it is meeting the career and educational needs of student entering Western. We then considered what the current needs in ***the Graphic Design Field*****,** both locally and regionally are? We considered ***Accreditation Assessment*** concerns and what would be needed to bring the entire art program into compliance with national accreditation standards. We took a look at ***Peer Institutions*** to see how our current emphasis compared to other institution. We then looked at how a new Graphic Design option at Western could be something different and unique to Western. We also considered, ***How a new*** *[Graphic Design]* ***option would compare to other programs at WIU*****.** We have developed a set of ***Degree Program Expectations***; and, finally we considered ***Faculty Qualifications*****,** and why these are important to developing a creative design degree option. Combined, these considerations lead us to conclude that a creative arts Graphic Design degree option is consistent with Western's Core Values. It places a premium on the University's commitment to teaching, it promotes critical thinking, engaged learning, and creativity in a challenging, supportive learning community, all while making use of the University's limited resources.

This option is needed because our current degree emphasis and curriculum in Graphic Design is very limited in offering students the opportunities necessary to develop an understanding of the principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful visual messages that are needed in today's design environment. The understanding, skills and creative flexibility that will be emphasized in this major will remain vital and relevant as current technologies become obsolete and new media develop. The Graphic Design program at WIU is being redesigned to provide students opportunities to learn new media, and master new design thinking concepts within a liberal arts environment. Students will learn the vocabulary, visual perception methods, processes, craft and technology of graphic design, which includes specialized courses in print design, advertising, computer graphics, illustration, web and mobile device design, package design and special topics courses addressing current design issues and problems. The study of the historical and cultural context of the designer will broaden students' knowledge base and nurture their creativity. Students enrolled in our Graphic Design program will be encouraged to develop well-researched, innovative personal methodologies for creative problem solving. Course work will stress formal and technical processes and skills, as well as the development of a high degree of proficiency in both creative problem-solving and visual criticism. The proposed program curriculum is designed to insure excellence in graduates as educated citizens and as creative artists/designers who have demonstrated competence in their discipline. Graduates from our program will be prepared to successfully contend for the rigorous and highly competitive careers in graphic design as well as for admittance into graduate level programs.

The Graphic Design Field:
Graphic designers work in advertising agencies, consulting offices, in-house design departments in corporations, institutions, publishing, and the film, television, and computer industries. They create printed and electronic communication that includes: books; magazines; newspapers; catalogs; posters; brochures; annual reports; graphic identities and logos; exhibitions; packaging; environmental graphics and signage; CD covers; movie titling; on-air television graphics; interactive websites; and multimedia programs. Their work is composed of images and typography. Graphic designers who work in film, video, or computer media also use sound and motion as means for communicating messages. Studies in the compositional arrangement of basic two-dimensional and three-

dimensional form are often required for degrees in other fields and it is quite common to find courses titled design in the beginning semesters of arts curricula. Because the term design appears in their titles, it is important to understand the distinction between this instruction and courses focused on graphic design. Several titles in common use refers to the graphic design profession: graphic design, visual design, visual communications, communication design, communication arts, commercial art, and interaction design. The term graphic arts may refer to printmaking or technical support areas, such as offset printing or the electronic preparation of art for offset printing and not to communication design activity based on creative problem solving. Illustrators create drawn images and require different professional preparation from that of graphic designers. Curricular structure, content, and time requirements will enable students to develop the range of knowledge, skills, and competencies expected of creative designers with a baccalaureate degree in graphic design.

According to the Bureau of Labor Statistics (BLS) National Employment Matrix, for 2008 -18, it is expected that Graphic Design jobs will increase 17.1% over the next decade. A slightly higher amount of increase is expected for web design and animation jobs. A new graphic design degree will allow us to add a program that places emphasis in the two areas of web design and animation.

Table 1. Employment of wage and salary workers in advertising and public relations services by occupation, 2008 and projected change, 2008-2018.
(Employment in thousands)

Occupation	Employment, 2008		Percent Change, 2008-18
	Number	Percent	
All Occupations	**462.3**	**100.0**	**8.0**
Management, business, and financial occupations	**69.0**	**14.9**	**5.3**
Advertising and promotions managers	7.8	1.7	6.4
Marketing and sales managers	7.0	1.5	5.8
Public relations managers	5.3	1.1	17.1
Accountants and auditors	7.2	1.6	7.3
Professional and related occupations	**124.8**	**27.0**	**14.1**
Market research analysts	8.4	1.8	40.8
Graphic designers	23.7	5.1	17.1
Merchandise displayers and window trimmers	5.2	1.1	3.7
Producers and directors	4.7	1.0	3.7
Writers and authors	7.1	1.5	17.2
Sales and related occupations	**110.0**	**23.8**	**13.6**
Advertising sales agents	54.6	11.8	27.7
Sales representatives, services, all other	12.5	2.7	3.7
Demonstrators and product promoters	18.1	3.9	-2.4
Telemarketers	5.3	1.1	-17.1
Office and administrative support occupations	**116.6**	**25.2**	**-0.9**
Customer service representatives	10.9	2.4	14.0
Secretaries and administrative assistants	21.2	4.6	1.0
Mail clerks and mail machine operators, except postal service	19.3	4.2	-14.8
Office clerks, general	15.7	3.4	3.7
Production occupations	**21.0**	**4.5**	**9.2**
Printers	10.1	2.2	17.8

NOTE: Columns may not add to totals due to omission of occupations with small employment SOURCE: Bureau of Labor Statistics (BLS) National Employment Matrix, 2008-18 http://www.bls.gov/oco/cg/cgs030.htm

If these projections hold true, changing our current general BA degree in Art with an emphasis in graphic Design to a program specific BA in Graphic Design is supported by prospects of increased employment opportunities as

practicing designers; and, a resulting need for teachers of graphic design.

Accreditation Assessment:
During the recent accreditation review, two outside evaluators with the National Association of Schools of Art and Design (NASAD) found that there are changes that can be made with the Art curriculum that would help to bring clarity to our degree offerings. Based on their assessments and our own understandings of what we know of the programming possibilities at WIU, the Department of Art has determined that a BA Degree in Graphic Design would help to meet the needs of students who are seeking careers in the creative design arts. The following are three of the findings of the NASAD evaluators that have helped to prompt the department to develop a Graphic Design degree, along with our responses. These responses illustrate the resulting primary action that this assessment has generated - the development of a Graphic Design degree.

1. NASAD evaluator's findings: *There appears to be a lack of clarity between the BFA and the BA degrees. It appears as if the Bachelor of Arts degree is treated as a watered down Bachelor of Fine Arts degree rather than a liberal arts degree. ("The Bachelor of Arts degree is similar to the Bachelor of Fine Arts, but requires fewer hours in the art core and fewer total art course hours." Self-Study, Section II. P. 80.) Given NASAD's definition of a liberal arts degree, it may be more accurate and in the best interest of the department to redefine this degree within a liberal arts framework.*

Department's REPLY: **The wording of this degree description is "unfortunate", and will be changed to reflect the department's and the University's commitment to a liberal arts education. …. The wording of the BA degree program description will be changed and a greater emphasis will be placed on the Bachelor of Arts degree as a liberal arts degree.**

2. NASAD evaluator's findings: *While the department's student worksheets define emphases/concentrations in the studio area, these concentrations are not listed or identified in the undergraduate catalog and other literature about the department. It might prove to be an advantage to the department relative to recruitment if the studio emphases or concentrations are identified in such literature. For example rather than listing a BFA in Art, such literature might also reference the available emphases: the BFA in Art is available with emphases in Ceramics, Drawing, Graphic Design, Painting, Printmaking, Metals, and Sculpture.*

Department's REPLY: **The Department will seek approval to change the title of the degrees to ensure consistency, and all literature will list concentrations in Ceramics, Drawing, Graphic Design, Painting, Printmaking, Metals, and Sculpture.**

3. NASAD evaluator's findings: *The department may want to explore and take advantage of the natural synergy that exists between graphic communications and graphic design ….*

Department's REPLY: **The Department of Art … has begun conversations with the Graphic Communication Department and Instructional Design and Technology to explore areas of corporation that meets the needs of WIU students.**

Peer Institution Comparisons:
The department has compiled a list of Graphic Design degree programs of "peer institutions". This list shows a comparative grouping of institutions (**see chart below**).
We looked at peer institutions to see how our current emphasis compared to other institutions and found that our current emphasis in graphic design at Western was comparable to what other institutions were granting BA, and in some cases, BFA degrees for. We decided that a new graphic design degree at Western should be unique to the academic structure of Western. To make our degree unique, we are seeking to turn our current emphasis in graphic design into a new graphic design curriculum that places importance on creative design thinking, with a solid Art Core at it's center. We want to connect our new degree to the variety of strong minors that are housed in many different departments throughout the institution. In this program, students majoring in Graphic Design would learn to think creatively while also having opportunities to use and develop technical skills across disciplines. Great emphasis will be placed on the integration of design thinking with innovative uses of technology.
This plan will allow Western student's new choice possibilities to make use of current, and new University resources. The idea is also designed to foster cooperation and collaboration across the University community, and to make it possible for departments to share limited resources.

How does this compare to other programs at WIU:
The Graphic Design major in the Department of Art is distinct from the degree in Graphic Communication and from minors in other programs because the emphasis will be on students learning to develop creative design solutions,

The emphasis of a Graphic Design degree will not be on the use of design applications and technology for instructional purposes, or non-visual forms of communication. The overarching emphasis of the major is for our students to understand and utilized the principles of design to create effective and meaningfully designed works. Developing this ability to use design-thinking purposefully, is central to all assignments and critiques. This ability to communicate ideas visually - whether the medium is print, the Internet, multimedia or animation - is the primary consideration that art directors are looking for in hiring graphic designers.

Our reasons for connecting this Graphic Design degree to already established minor programs at Western is because these are appropriate ancillary areas of study for graphic designers. The degree is being offered first as a BA degree because we feel that it is within a "Liberal Arts" context that students will be able to freely select the general education coursework along with courses in Art to help them gain the broad understanding of design we desire them to obtain.

Degree Program Expectations:
Students enrolled in this degree program will be expected to:
1) gain a broad-based knowledge of graphic design;
2) acquire some aspects of the common body of knowledge and skills related to practice in graphic design;
3) create and develop visual form in response to communication problems, including an understanding of principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful messages;
4) develop an understanding of tools and technology, including their roles in the creation, reproduction, and distribution of visual messages. Relevant tools and technologies include, but are not limited to, drawing, offset printing, photography, and time-based and interactive media (film, video, computer multimedia.)
5) describe and respond to the audiences and contexts which communication solutions must address, including recognition of the physical, cognitive, cultural, and social human factors that shape design decisions;

Faculty Qualifications:
All professors teaching these classes have a MFA degree, the terminal degree in art and design. This is critical to the department because NASAD accreditation depends on having faculty who are appropriately credentialed.

Appendix B -- Western Illinois University

Request for New Academic Degree/Option/Certificate/Concentration Development — FY14

1 Unit submitting request: **Illinois Institute for Rural Affairs**

2. Proposed new program: **Master's Degree in Sustainable Community Economic Development and Planning**.

3. Mission and objectives of the proposed program:
   - This degree is intended to train the next generation of community / economic developers. These professionals will find careers helping communities to create more prosperous futures by promoting concrete business development opportunities in addition to spurring civic engagement at the local level.
   - This program will fill an existing gap in the academic degrees offered in Illinois. There is currently no terminal MA community development degree in Illinois. The University of Illinois offers an MA degree, but it can only be earned enroute to the PhD degree at the main campus.
   - This degree will emphasize community economic development and planning for small cities, towns and rural communities. We will draw on our 10-plus years of experience operating a Peace Corps Fellows program and a VISTA volunteer program to ensure its success.
   - The graduate program will rely on core courses offered by the IIRA with supporting courses taken. We have the expertise and experience to develop a nationally-recognized graduate program in Community Development.
   - We have conducted two feasibility studies. We have secured written and/or verbal support from Geography, Economics, and RPTA for the program. We have submitted the feasibility study to the Office of the Provost. The Provost has approved feasibility study. We plan to submit the degree proposal to the Graduate Council in Spring 2013.

4. Location of program offering:

   Macomb__**X**__ QC__**X (primary)**____ Other (specify location)_**hybrid: Face-to-face / online delivery**_____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. *(Double-click to edit Microsoft Office Excel worksheet.)*

Number of Program Majors (Fall Headcount)	5	10	15	15	15
Annual Full-Time-Equivalent Majors	5	10	12	12	12
Annual Credit Hours in EXISTING Courses [1]	20	32	32	32	32
Annual Credit Hours in NEW Courses[1]	12	0	0	12	12
Annual Number of Degrees Awarded	0	5	10	10	10

[1]Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. *(Double-click to edit Microsoft Office Excel worksheet.)*

Fund Type	**FY2015 1st Year**	**FY2016 2nd Year**	**FY2017 3rd Year**	**FY2018 4th Year**	**FY2019 5th Year**
Personnel Services	77,100	79,413	81,795	84,249	86,776
Equipment & Instructional Needs	10,000	10,000	10,000	10,000	10,000
Library	0	0	0	0	0
Other Operating Funds	0	0	0	0	0
TOTALS	**87,100**	**89,413**	**91,795**	**94,249**	**96,776**

Personnel Services funds will pay for one faculty line. Year FY16 and forward are calculated assuming a 3.0% cost of living increase. Equipment and instructional needs are for a computer, printer, travel and other instructional needs. We request new appropriated dollars to pay these costs.

Appendix D

Budget Requests—New Operating/Base Resources
FY 2014
(Attachment C)

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **College of Arts and Sciences**

2. Provide a short title of the initiative/project proposed for incremental funding:
   Continuous Full Time TSA – Foreign Languages and Literatures

3. 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 TSA will provide support to instructors and students in one or multiple languages offered in the Department of Foreign Languages and Literatures. Duties will include the following:
   Lead one-hour lab sessions
   Assist professors with course preparation and/or grading
   Assist professors in extracurricular activities such as conversations groups, film screenings, etc.
   Monitor language lab and assist students who are using the lab
   Serve as native speaker resource for both instructors and students

   This position will enhance the learning and teaching environment by providing an additional language resource for students and instructors. Lab sessions, walk-in opportunities for the lab, and co-curricular activities are all essential aspects of the foreign language learning experience that will be supported by the TSA. In addition, the TSA's role in the lab will support the goal of technology enhancement by assisting faculty and students in the use of lab resources.

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

   Increased opportunities for lab use (both as part of regular class time and outside of class).
   Increased opportunities for student use of language in extracurricular activities (outside of class).
   Both of these can be assessed by keeping accurate records of student attendance and total hours in the above categories.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	7,544	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials		0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**7,544**	**0**
TOTAL NEW FUNDING REQUIRED	**7,544**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **College of Arts and Sciences**

2. Provide a short title of the initiative/project proposed for incremental funding:
   Request for one 2/3 Graduate Assistants (QC and Macomb)

3. 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.

Currently, the Liberal Arts and Sciences program is supported by faculty and staff from other departments with partial reassignments to the LAS program. A 2/3 GA would aid in multiple initiatives aimed at recruitment, retention, and student success in both locations, by assisting with the following:

- technical support services (website management, including social media and alumni outreach),
- advising support for BLAS students,
- clerical support,
- aid with individual program campus visits for recruiting students,
- event development/management, including orientations and professional development programming,
- other support services as needed.

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

   Through his/her duties, the GA would assist us in meeting our goals and objectives for the program as outlined in our annual report, specifically those listed below:

   Foster an academic community amongst LAS students and faculty who teach in the program.
   Develop a student handbook specific to the BLAS program.
   Develop a student handbook specific to the MLAS program.
   Organize LAS events aimed at recruitment, professional development, and retention.
   Update and maintain a unified website for LAS in Macomb and the QC.
   Foster connections with LAS alumni.
   Collect data on graduate career placement for the BLAS and MLAS programs.
   Develop internship programs in the QC and Macomb through partnerships with regional businesses and organizations.

   Results will be measured through the production of concrete materials (handbooks, website maintenance); student and faculty feedback on programming offered; an examination of enrollment and graduation numbers; feedback from alumni; feedback from students and partners on internship success and placement; analysis of graduate career placement data.

5. Provide a listing of all incremental funds requested by the following categories:

Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants (2)	0	5,032	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**5,032**	**0**
TOTAL NEW FUNDING REQUIRED	**5,032**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding

or a continuous increase to the base.

This GA position would be hired in FY2014. This is a request for a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __x__ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **College of Arts and Sciences**

2. Provide a short title of the initiative/project proposed for incremental funding:
   Temporary position in German

3. 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 Department of Foreign Languages and Literatures saw the mid-year resignation of the only full-time faculty member in German before the Spring 2013 semester. German courses for Spring were covered by the chair and a faculty member from the Spanish program, but a full-time position is needed if we are to offer sufficient courses for students to complete the minor. We are requesting an associate faculty position at this time.

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

   The replacement position would allow the department to continue to offer the German minor.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	35,190	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**35,190**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**35,190**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __x__ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **College of Arts and Sciences**

2. Provide a short title of the initiative/project proposed for incremental funding:
   Nursing Operating Base Increase

3. 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.

   To provide instructional environment and materials in labs for student learning. There are a number of non-consumable items needed for the nursing skills labs.

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

   Maintain nursing enrollments at current level of admitting 30 students per year. The equipment we have is outdating and is very heavily used. A couple of the hospitals do lend us equipment but we have to return it.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	10,000	0
SUBTOTALS	**0**	**10,000**	**0**
TOTAL NEW FUNDING REQUIRED	**10,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes _x___ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit Submitting Request: **College of Arts & Sciences**

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

Matching support for NSF: MRI application of an upgrade of NMR facility

3. 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 Department of Chemistry is seeking an upgrade of existing Nuclear Magnetic Resonance (NMR) Spectrometer. A NSF:MRI equipment proposal was submitted in February 2013. Institutional support in the form of renovation of the electrical facilities in the NMR room, power supply and compressor, and annual cryogenic cost (total $17,500) was requested. Additionally, a maintenance contract (for year 3) is also requested as institutional support ($18,750).
Justification: Our NMR is more than 12 years old. The current NMR has cost the college $4,000 – $15, 000 per year for repair over the past 6 years. The continuation of external grants depends on the day to day operation of the NMR. The NMR is used in several teaching labs as well. Total request made to NSF is $324,115.
(cryogenic costs are annually $3,500, Initial one time cost = $14,000 for electrical wiring upgrade of NMR room and air compressor, third year service contract = $18,750)

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

Functioning NMR that does not have large repair bills every year. Submission of external grant applications for research projects that utilize NMR.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	14,000	3,500	18,750
SUBTOTALS	**14,000**	**3,500**	**18,750**
TOTAL NEW FUNDING REQUIRED	**36,250**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __x__ Yes ____ No

If yes, please describe: NSF funding of $324,115 for cost of NMR instrument upgrade

ATTACHMENT C

Western Illinois University
Budget Request — New Operating/Base Resources — FY14

I. Unit submitting request: **Dean's Office - CBT**

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

Instructional Software License and Database Packages

Annual renewal for the software packages is estimated at: SAP (8,000) Compustat (11,150), Mathmatica ($5,500), MatLab ($5,600).

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 College requests $43,250 in on-going operating funds to support the renewal of annual software licenses.

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

V. Provide a listing of all incremental funds requested by the following categories:

Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	30,250	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**30,250**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**30,250**		

VI. Will the initiative/project be supplemented by other funds? _____ Yes X __ No

Contact Person If Questions: Tom Erekson 298-2442

ATTACHMENT C

Western Illinois University
Budget Request — New Operating/Base Resources — FY14

I. Unit submitting: **School of Agriculture**

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

Agriculture GIS software and GPS hardware

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 software will be used for precision agriculture analysis and mapping while the GPS hardware will be used for hands on education. The equipment and software will enhance current teaching opportunities and permit students to experience, first hand, precision farming applications that are currently used in agriculture.

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

The University has only limited GPS capabilities. While precision agriculture is fully embraced by today's farmers, the ability for students to gain firsthand knowledge of current farming practices is almost non-existent. The purchase of this equipment would permit students to apply classroom lectures to specific agricultural situations. The assessment of student learning will be conducted at the WIU Field Laboratory where students will demonstrate their knowledge and ability to use contemporary precision farming techniques.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**25,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**25,000**		

VI. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No _

Contact Person If Questions: Bill Bailey 298-1080

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **College of Education and Human Services**
2. Provide a short title of the initiative/project proposed for incremental funding:
   BROPHY HALL SAFETY ISSUE
3. 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.
   Funds were previously requested and approved to address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. The correction of the floor condition and repairing the ceiling above it are needed to ensure a safe learning environment for the WIU community.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
   Although, this request has received support from central administration in prior reporting periods, funds have yet been released for this project. Hence, the request has been reintroduced in the current consolidated annual report.
5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	24,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**24,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**24,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Department of Art

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

   Lithography Press

3. 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.

   Lithography Press ($16,000)*

   This press would help the department add a major new piece of equipment to strengthen one of the primary areas of the department. Current presses are old and need to be replaced.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**0**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? X Yes ____ **No**

   If yes, please describe:

   *The total cost of the lithography press is $16,000. The Art Department has a donor who is willing to contribute $5,000 toward the purchase of the press.

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Broadcasting

2. Provide a short title of the initiative/project proposed for incremental funding: **Operating Base Increase**

3. 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.

   Broadcasting is requesting funds for the replacement of our video cameras used by our students. The cameras would shoot video in high definition on SD memory cards. The transition to these cameras would allow tapeless recording as well as a convenient and inexpensive way to store/transfer video information to their laptop computers for editing. This transition to tapeless recording would also benefit the department. Broadcast quality digital tape players are no longer being produced. The department's tape players are old and replacement parts are challenging to find. Soon the repair of the players will no longer be an option. This request is consistent with the university's goal of providing a high quality education for its students and directly relates to the state's proposed performance based funding evaluations regarding an institution's enrollment, retention, and graduation rates.

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

   The department has 200 plus majors and 40 plus minors who need access to cameras featuring the latest technology. These cameras will provide students with the opportunity to work with the latest technology and provide programming materials for department productions and student portfolios. And with tapeless recording capability the recorded footage can be transferred seamlessly from camera to laptop computer.

5. Provide a listing of all incremental funds requested by the following categories:

   (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	25,000	0
SUBTOTALS	**0**	**25,000**	**0**
TOTAL NEW FUNDING REQUIRED	**25,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X_ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: MUSIC

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

   Voice faculty position – Unit B

3. 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.

   Voice faculty position

   This position was put on hold in January 2010 right before interviews were to begin. The lack of this position has forced our voice faculty into full capacity and overload situations. They are too busy teaching to go out and perform and recruit high quality students to the program. The teaching loads also make it difficult for them to be involved in scholarly/professional activities to the extent they need to in order to build the voice program. We no longer have graduate students in voice because of this. This position is crucial to meeting the needs of our students and maintaining and building quality in the applied voice, choral, and opera programs.

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

   This position will reduce faculty overload, which has resulted from the position not being filled after the retirement of Marietta Dean in the summer of 2009. The individual hired for this position will be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, as well as assisting in the recruitment of strong graduate students in the vocal area.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	32,967	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**32,967**	**0**
TOTAL NEW FUNDING REQUIRED	**32,967**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **Department of Communication**
2. Provide a short title of the initiative/project proposed for incremental funding: **Request for one Graduate Teaching Assistantship***

3. 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.
Request for a Graduate Teaching Assistantship ($17,376)

In 2011, the Department of Communication requested two additional graduate teaching assistantship lines in order to better meet student need in the COMM 241 (Introduction to Public Speaking) classes. Being able to offer more sections of COMM 241 represents an important financial opportunity for the university, and the additional graduate teaching assistantships would allow the Department of Communication to better recruit and retain excellent graduate students for its graduate program. Initially, it appeared that the request for these assistantships had been approved for FY12, but it was discovered later that these two positions were only to be funded on a year-to-year basis through the Office of the Provost, and that the decision regarding if they would even be offered would be made in late spring or early summer based on available monies for the following year. Unfortunately, the department cannot utilize these assistantships as intended under these conditions. Initial assistantship offerings are made in late February/early March, and we cannot wait until late spring before offering teaching assistantships for the following fall semester. This process can result in either the potential loss of qualified graduate teaching assistants who must make decisions to secure funding elsewhere prior to the late decision date, or the placement of underprepared graduate students into a teaching position due to the need to fill positions approved at the last moment.

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

This additional graduate teaching assistantship would increase the number of sections of COMM 241 by 4 sections per year, allowing the department to more adequately service students' needs at the university and provide an influx of revenue. These additional 4 sections per year of COMM 241 could serve 88 more students, yielding an increase of $70,500 in tuition dollars per year to the university based on current tuition rates. Additionally, this student would generate an additional $21,384 in student fees per year to the university.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	8,688	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**8,688**	**0**
TOTAL NEW FUNDING REQUIRED	**8,688**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes _X_ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **Theatre and Dance**

2. Provide a short title of the initiative/project proposed for incremental funding: **Graduate Assistantship, Accompanist**

3. 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.

   Graduate Assistantship, Accompanist ($7,544)

   The department currently has a full-time associate faculty accompanist. This person plays for all BFA musical theatre performance technique classes, accompanies all BFA final projects during presentation and rehearsals, BFA program auditions, musical theatre show auditions *and* rehearsals, and teaches several keyboard skills classes. With the current optimum enrollment in the BFA program standing at 32 students, this instructor is overworked and extremely stressed with this huge amount of work. She needs help. We would propose the hiring of a graduate assistant accompanist to cover some of the load with the current associate faculty member, largely doing the accompaniment for non-teaching assignments (auditions, rehearsals, or final projects)

   Further, this graduate student would be a graduate student in Music. We feel that an appropriate student would be assigned and would provide the School of Music an additional graduate student, increasing the School's graduate enrollment by one. While working on a Masters of Music degree, this would be their assistantship, being paid through the Department of Theatre and Dance. Both departments benefit from this arrangement. We have spoken with Dr. Bart Shanklin, Director of the School of Music, about this and he is supportive of this effort.

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

   The graduate assistant would be supervised by the Unit B accompanist – between the Unit B instructor and the faculty of the BFA Musical Theatre program, assignments for specific duties with specific students would be established, depending on the grad assistant's class schedule. The effectiveness will be judged throughout the academic year as scheduling the variety of activities mentioned above becomes easier to do, which will create less stress on the BFA students and the current accompanist.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**0**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No
   If yes, please describe

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: MUSIC

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

   Two Graduate Assistantships: Assignments will be provided by the Director of the School of Music

3. 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.

   Two Graduate Assistantships ($17,376)

   The School of Music needs additional graduate assistantships in order to be competitive with benchmark and sister institutions. Additional assistantships will increase excellence in Graduate Education, have a direct effect on recruiting, and bring in additional high quality graduate students who will provide leadership not only in the graduate program but also serve as models for undergraduate students.

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

   Adding graduate assistantships will improve the performance level of all School of Music ensembles in addition to raising the level of the master's program in general.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	17,376	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**17,376**	**0**
TOTAL NEW FUNDING REQUIRED	**17,376**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: University Libraries

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

   Collection Materials Increase

3. 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 nine 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. We need to increase library materials budget by $250,000 to focus on our materials for students and faculty.

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

   Additional funds would allow us to obtain materials for the new Nursing Program as well as other new programs and allow additional purchasing of Anthropology, Forensic Chemistry, Museum Studies, and Educational Leadership materials to keep our collections current and adequately meet our students' needs.

5. Provide a listing of all incremental funds requested by the following categories:

   (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	31,000	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**31,000**	**0**
TOTAL NEW FUNDING REQUIRED	**31,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes _X__ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Office of the Registrar

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

   Document Imaging Maintenance Agreement

3. 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.

   In Fall 2004, a document imaging system was implemented within the Office of Admissions to manage student admission records. As admission records eventually fall under the Office of the Registrar, it was necessary for the Office of the Registrar to begin using the system as well. Student Services paid the cost of the original implementation, but the license and maintenance agreement had not been paid for several years, resulting in offices still using the original beta version. Slow response time plagued the original system, and Student Services approached the various offices that utilize document imaging requesting an arrangement for sharing the costs associated with covering the annual license and maintenance agreement. The portion of the cost that the Office of the Registrar would be responsible for is approximately $2000.00 annually. This project relates directly to the Technology Strategic Plan action item to centralize document imaging across both Western Illinois University campuses.

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

   Implementing the new document imaging system was intended to dramatically increase productivity in the Office of the Registrar. Within the Office of the Registrar, two full-time employees and one part-time employee are currently dedicated to scanning and indexing records using the document imaging system. All other employees use the system to retrieve and/or verify student records. With a previous average wait time of 4-5 minutes to search for a particular student's record, the implications for productivity were significant. Staff members were extremely frustrated using the original system, which had a severe impact on office morale. Use of the system was limited to essential activities only, in order to prevent a drain on the system resources. With the faster system, we plan to eventually scan old records, freeing up office space and providing a better mechanism for retrieving records in the event of a disaster recovery situation. We will assess and measure results by response time, staff productivity, and user feedback.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	2,000	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**2,000**	**0**
TOTAL NEW FUNDING REQUIRED	**2,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __X__ Yes ____ No

If yes, please describe:

Several other offices that utilize the document imaging system will be paying a portion of the maintenance fee, based on their usage of the system. The total cost for the license and maintenance agreement is approximately $12,000.00 annually.

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit Submitting Request: **Centennial Honors College**

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

Operating Base Increase

3. 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.

Expand the Nation's Premier Honors College Think Tank. Our "President's Institute" can be one of Western Illinois University's signature programs. This past year we created the organization, filled volunteer positions and established guidelines for publishing. Next year we will begin publishing blogs and research paper. Measure: The establishment of a funded institute, the staffing of faculty, selection of research fellows, establishment of an online journal and the publication of works.

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

The Presidents Institute expects to publish blogs and start the new online journal in the next fiscal year.

5. Provide a listing of all incremental funds requested by the following categories:

Operating base increase would improve the overall efficiency of the Centennial Honors College.

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	10,000	0
SUBTOTALS	**0**	**10,000**	**0**
TOTAL NEW FUNDING REQUIRED	**10,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes ____ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: School of Graduate Studies
2. Provide a short title of the initiative/project proposed for incremental funding: Graduate Recruiting Grants

3. 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 School of Graduate Studies and the Office of the Provost are intending to provide of grants of up to $500 each for proposal from the schools, departments, and programs of Western Illinois University to recruit new graduate students. These grants may be used for development of promotional materials, defraying costs of phone-based recruiting to prospects, travel to schools, or other recruiting activities.

Preference will be given to cross-departmental efforts. Recruitment initiatives funded through this grant program must articulate how such activities are consistent with department and college academic master plans. Departments may submit multiple proposals.

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

Intended results are increases of new graduate students in programs receiving the grants.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	10,000	0	0
SUBTOTALS	**10,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**10,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

1. Unit submitting request: School of Distance Learning, International Studies & Outreach

2. Provide a short title of the initiative/project proposed for incremental funding:
   CAIT continued online course evaluation tool development--$2,500

3. 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.
   This initiative will continue to develop the online course evaluation tool, re-visit the online course evaluation tool to be certain it complies with contractual obligations, and distance learning support tools that streamline the learning, teaching and administration of distance learning

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
   These initiatives will provide opportunities to enhance the University's commitment to teaching and to enriching academic excellence, retention and recruitment and responsiveness to students. Course evaluation results are used by faculty to improve teaching and course content in order that learning outcomes may be achieved.

5. Provide a listing of all incremental funds requested by the following categories:
   (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	2,500	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**2,500**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**2,500**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: uTech

2. Provide a short title of the initiative/project proposed for incremental funding: **WIU Classroom Support**

3. 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.

   Classroom Support Services has been providing support for electronic classrooms to all Colleges and provides services to upgrade classrooms as funding has been available. In winter of 2012, a review was conducted, in conjunction with College staff, to identify standard classrooms across the Colleges that were in most need of upgrades, and the following classrooms were identified:

   - COFAC Browne 205
   - COFAC Sallee 304
   - COEHS/Gen. Horrabin 83 VC
   - COEHS Horrabin 78 VC
   - COEHS Horrabin 27
   - COEHS Stipes 213
   - COEHS Brophy 125
   - CBT Stipes 217
   - CBT Stipes 122
   - CBT Stipes 313
   - CAS Waggoner 3
   - CAS Waggoner 54
   - CAS Waggoner 112

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

   It is expected that a standard classroom model would make it easier for faculty to teach in as they will have consistent and similar technology in any classroom they utilize. For students, every classroom would have similar technology so they would see a consistency in the quality of instruction and a similarity of technology for their own class presentations. Classrooms will be easier to maintain as there will not be the varieties of technology that is the current model.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services	-	-	-
Faculty-Tenure Track	-	-	-
Faculty-Non Tenure Track	-	-	-
Graduate Assistants	-	-	-
Administrative	-	-	-
Other	-	-	-
Equipment & Instructional Materials	-	-	-
Library Materials	-	-	-
Contractual Services	-	-	-
Other Operating Funds	-	300,000	-
SUBTOTALS		300,000	-
TOTAL NEW FUNDING REQUIRED	300,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds?____ Yes ___x_ No

   If yes, please describe:

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: uTech

   Provide a short title of the initiative/project proposed for incremental funding:
   Macomb Network Infrastructure Budget

3. 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.

   Request to establish a base network infrastructure budget.

   Based on information related to the ResNet fund, ResNet has an annual income of approximately $600,000. The ResNet fund supports 2 fulltime staff, student staff, Internet service, network equipment and maintenance, etc… We would like to establish a similar annual budget for the Macomb Network Infrastructure. The budget would be used to provide similar services to the Macomb campus network as are provided to ResNet.

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

   A network equipment rotation will be established to ensure that network equipment is not end of life by the equipment manufacture. Currently a large number of the university's network equipment is no longer supported by the manufacture. Part of the annual budget will need to be set aside to update and cleanup existing wiring closets that do not conform to current wiring closet standards. The wireless environment on campus needs to be expanded and brought up to modern standards, this will take a few years as there are a large number of buildings that need to be updated. A portion of the budget will be setup for new initiatives, testing new network technologies, etc.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	100,000	0
SUBTOTALS	**0**	**100,000**	**0**
TOTAL NEW FUNDING REQUIRED	**100,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

The goal of this request is to establish a continual base budget for the Macomb campus network infrastructure and to allow for the planning and management of the network infrastructure.

6. Will the initiative/project be supplemented by other funds? __X__ Yes ____ No

   If yes, please describe:

   There is currently a port fee charged when a new network wire is run. This system will continue, but a new system needs to be implemented that will better provide continual support for the Macomb campus network infrastructure.

Western Illinois University
Budget Request Format
For Program Support FY13

I. Unit submitting request: uTech

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

uTech Professional Development and Training

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

Training, conferences & travel budget for uTech staff members to remain current with existing and emerging technologies and develop two-deep support for critical WIU systems.

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

Enable technical staff to maintain and upgrade systems so that processes do not become obsolute.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	10,000	0
SUBTOTALS	**0**	**10,000**	**0**
TOTAL NEW FUNDING REQUIRED	**10,000**		

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

If yes, please describe:

VII. Will the initiative/project be supplemented by other funds? ____ Yes ___x_ No

If yes, please describe:

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: uTech

2. Provide a short title of the initiative/project proposed for incremental funding:
   Server Rotation/Refresh

3. 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.

   This request will allow us to keeping the server environment up to date and reliable.

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

   This server environment supports the entire campus's computing needs and is critical to keeping the university operational and productive.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	25,000	0
SUBTOTALS	**0**	**25,000**	**0**
TOTAL NEW FUNDING REQUIRED	**25,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X_ No

   If yes, please describe

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: uTech

2. Provide a short title of the initiative/project proposed for incremental funding:
Printer Support Technician

3. 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.

   Printer maintenance and repair is a highly specialized skill that is not ubiquitous among technical support professionals. To provide efficient and effective support for the mechanics of a printer, a technician must dedicate a great deal of time to learning troubleshooting and repair techniques for a wide variety of devices from local printers designed to serve an individual to large network printers designed to serve an entire office. In addition to differences among models, variance among manufactures increases the complexity of supporting these devices.

   Currently, there is no dedicated printer support technician working within uTech. uTech has relied upon student employees to fill this need, but they are falling short of expectations.

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

   Users across campus rely on uTech to ensure that their printer technology is functioning appropriately. Without access to quick and efficient repair service, work slow downs due occur and effect office productivity.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014	Requested Funding (Beginning FY2015
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	38,000	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**38,000**	**0**
TOTAL NEW FUNDING REQUIRED	**38,000**		

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: uTech

2. Provide a short title of the initiative/project proposed for incremental funding:
   Technology Deferred Maintenance

3. 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.

   To properly maintain and update WIU's technology infrastructure.

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

   Users across campus rely on uTech to ensure that technology is functioning appropriately.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	100,000	0
SUBTOTALS	**0**	**100,000**	**0**
TOTAL NEW FUNDING REQUIRED	**100,000**		

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__No

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: Provost and Academic Vice President

2. Provide a short title of the initiative/project proposed for incremental funding:
Discipline-Specific Computer Lab – Computer Replacement

3. 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.

   To properly maintain and update WIU's computer labs.

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

   Users across campus rely on computer labs.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	100,000	0
SUBTOTALS	**0**	**100,000**	**0**
TOTAL NEW FUNDING REQUIRED	**100,000**		

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__No

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: Provost and Academic Vice President

2. Provide a short title of the initiative/project proposed for incremental funding:
Electronic Classroom Renovation

3. 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.

   To update classrooms to include electronic formats.

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

   Upgrading WIU's classrooms to enhance the overall learning environment.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	200,000	0
SUBTOTALS	**0**	**200,000**	**0**
TOTAL NEW FUNDING REQUIRED	**200,000**		

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__No

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: Provost and Academic Vice President

2. Provide a short title of the initiative/project proposed for incremental funding:
Complete Additional 2 Electronic Classrooms in Memorial Hall

3. 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.

   To update classrooms to include electronic formats.

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

   Upgrading WIU's classrooms to enhance the overall learning environment.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	50,000	0	0
SUBTOTALS	**50,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**50,000**		

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__No

Western Illinois University

Budget Request — Technology Resources — FY14

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

1. Unit submitting request: Provost and Academic Vice President

2. Provide a short title of the initiative/project proposed for incremental funding:
Diversity Initiative – Graduate Assistants (3)

3. 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.

   Convert previous (2) 2/3 graduate assistants to full funding and add one additional position.

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

   Ability to recruit and retain underrepresented graduate students.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	26,400	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**26,400**	**0**
TOTAL NEW FUNDING REQUIRED	**26,400**		

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__No

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **College of Arts and Sciences**

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

   Quad Cities Teaching Support Assistant

3. 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.

   We request a teaching support assistant to provide tutoring in the US Bank QC University Writing Center.

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

   The TSA will allow the QC Writing Center to serve more students. He/she will also increase the opportunities for graduate students in the QC program to acquire professional training and financial support.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0		
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	7,544	
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**7,544**	**0**
TOTAL NEW FUNDING REQUIRED	**7,544**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: **College of Arts and Sciences**

2. Provide a short title of the initiative/project proposed for incremental funding:
   Tenure Track, Faculty Position at **WIU-QC** (Assistant Professor of Sociology in Criminology and Quantitative Methods).

3. 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.

   To support plans to offer the B.A. in Sociology to students in the Quad Cities, an additional tenure-track position is requested.

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

   This position will supplement the two QC faculty in Sociology and provide sufficient staffing to offer the Sociology major on the QC campus.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	55,602
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**0**	**55,602**
TOTAL NEW FUNDING REQUIRED	**55,602**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __x__ No

   If yes, please describe:

ATTACHMENT C

Western Illinois University
Budget Request — New Operating Resources — FY14

I. Unit submitting request: **Department of Engineering Technology**

II. Provide a short title of the initiative/project proposed for incremental funding.
New tenure track faculty member for Engineering Technology in the Quad-Cities

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.

Currently the department does not have any full-time faculty assigned to teach classes in the Quad-Cities. All classes taught by the department are taught by faculty traveling from Macomb to the Quad-Cities or by adjuncts. Therefore the department is limited in the number of classes taught each semester. With a new faculty member teaching full-time in the Quad-Cites, the department would be able to offer additional classes each year to meet the goal of offering each required course at least once each two years. Specifically this action addresses the strategic plan in the following areas: Vision and Mission; I.A.3; I.A.4.; I.F.14.

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

With this addition students will be able to complete graduation requirement up to a year faster, and students not now in the program will begin to view the major as one that can be completed in a reasonable time period.

Measurement and evaluation will be by comparing the number of course offering from previous years and from tracking reduction of time to degree completion by majors.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track		55,602	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**55,602**	**0**
TOTAL NEW FUNDING REQUIRED	**55,602**		

VI. Will the initiative/project be supplemented by other funds? NO
Contact Person If Questions: Ray Diez 298-1091

ATTACHMENT C

Western Illinois University
Budget Request — New Operating Resources — FY14

I. Unit submitting request: **School of Engineering**

II. Provide a short title of the initiative/project proposed for incremental funding.
Ongoing support for the **School of Engineering**

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.

To position Engineering for rapid expansion, the following actions are imperative:
Employ a full-time Office Support Specialist

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

Enrollment growth

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	24,336	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**24,336**	**0**
TOTAL NEW FUNDING REQUIRED	**24,336**		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Museum Studies/Art—COFAC

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

   Full-Time Unit B Position: Museum Studies/Art

3. 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 current program director is the only full time faculty member as well. There is a great need for assistance in the classroom and for recruiting. As this very unique program grows, pressure on the director has increased and continues to place undue burden on one person. To maintain and cultivate the Museum Studies Program, we must invest in the staff to strengthen the program and opportunities in the Quad Cities for growth. Also, this position will help to support the Department of Art.

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

   Accomplishments would include increased recruitment and retention, strengthening course offerings, allowing director more time to "direct" the program.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	40,000	0
Graduate Assistants	0	0	
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**40,000**	**0**
TOTAL NEW FUNDING REQUIRED	**40,000**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes _x___ No

   If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Museum Studies/COFAC

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

   Graduate Assistant (for the Figge or another QC museum – Family Museum, Rock Island Arsenal Museum, or German American Heritage Museum)

3. 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.
   Graduate Assistant ($5,700)

   With a growing program, an additional GA position will allow for a strong student to gain experience in a community or service-learning museum environment. Two GA positions are currently offered at the Figge Art Museum. This new position in the curatorial, collections or education departments, will strengthen the relationship between WIU-QC and QC museum community.

GA positions also help with recruitment and retention in the program.

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

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**0**		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes __X__ No

   If yes, please describe:

Appendix E

Summary—New Funding Requests
FY 2014
(Attachment E)

Western Illinois University
Summary — New Funding Requests — FY14

Unit submitting request: Office of the Provost and Academic Vice President

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Reference Number	Title of New Program	1st Year Funding Requirements
1		0
TOTALS		**0**

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Reference Number	Title of Funding Request	One-Time Funding (FY2014 Only)	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
1	FL&L - Teaching Support Assistant (1)		7,544	0
2	LA&S - 2/3 Teaching Support Assistant (1)	0	5,032	0
3	FL&L - Temporary Faculty - German (1)	35,190	0	0
4	NURS - Operating Base Increase	0	10,000	0
5	CHEM - NMRS Upgrade (contingent upon grant funding)	14,000	3,500	18,750
6	CBT - Instructional Software License and Database Packages	30,250		
7	AGRI - GIS Software and GPS Hardware	25,000		
8	Brophy Hall - Gymnasium Floor (Safety Issue)	24,000		
9	ART - Lithography Press	11,000		
10	Broadcasting - Operating Base Increase		25,000	
11	Music - Unit B Voice Faculty		32,967	
12	Communication - Teaching Assistant (1)		8,688	
13	Theatre & Dance - Graduate Assistant - Accompanist (1)		7,544	
14	Music - Graduate Assistants (2)		17,376	
15	Libraries - Collection Materials		31,000	
16	Registrar - Document Imaging Maintenance Agreement		2,000	
17	Honors College - Operting Base Increase		10,000	
18	Graduate Studies - Graduate Recruiting Grants	10,000		
19	DL/IS/O - Continued Online Course Evaluation Tool Development (CAIT)	2,500		
20	PAVP - Diversity Initiative - Graduate Assistants (3)		26,400	
TOTALS		**151,940**	**174,475**	**18,750**

Technology Resources

Reference Number	Title of Funding Request	One-Time Funding (FY2014 Only)	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
1	uTech - WIU Classroom Support		300,000	
2	uTech - Macomb Network Infrastructure		100,000	
3	uTech - Professional Development and Training		10,000	
4	uTech - Server Rotation/Refresh		25,000	
5	uTech - Printer Support Technician		38,000	
6	uTech - Technology Deferred Maintenance		100,000	
7	PAVP - Discipline-Specific Computer Lab Computer Replacement		100,000	
8	PAVP - Electronic Classroom Renovation		200,000	
9	PAVP - Complete Additional 2 Electronic Classrooms in Memorial Hall	50,000	0	0
TOTALS		**50,000**	**873,000**	**0**

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Reference Number	Title of Funding Request	One-Time Funding (FY2014 Only)	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
1	QC CA&S - Writing Center Teaching Support Assistant (1)		7,544	
2	QC CA&S - Unit A Sociology Faculty (1)			55,602
3	QC CB&T - Unit A Engineering Technology Faculty (1)		55,602	
4	QC CB&T - School of Engineering Office Support Specialist (1)		24,336	
5	QC COFAC - Museum Studies/Art Faculty (1)		40,000	
6	QC COFAC - Museum Studies Graduate Assistant (1)		5,700	
TOTALS		**0**	**133,182**	**55,602**

If Additional Funding Becomes Available

Reference Number	Title of Funding Request	One-Time Funding (FY2014 Only)	Continuous Funding (Beginning FY2014)
1	uTech: VoIP	TBD	TBD
2	Library: 2nd Floor Carpeting	TBD	TBD
3	Library: Compact Shelving for University Archives	TBD	TBD
4	Agriculture - Teaching and Learning Greenhouse	TBD	TBD
5	Elevators (Simpkins, Library, Stipes)	TBD	TBD
6	Horn Lodge Deferred Maintenance	TBD	TBD
7	Agriculture Facilities Deferred Maintenance	TBD	TBD
8	Honors College - Establishment of Mock Trial Budget	TBD	TBD
TOTALS		**TBD**	**TBD**