I. Accomplishments and Productivity for FY15

A. Give a brief review of the division’s goals and objectives for FY15.
   - Plan CSP Higher Education & Leadership option in the QC.
   - Recruitment/planning process for the CSP HEL option.
   - Increased Bilingual/Bicultural Education at QC campuses.
   - Worked in collaboration with WIU-QC and the Dept. of Foreign Languages to expand majors/minors to the QC.
   - Expanded our recruitment plan at both the graduate and undergraduate level
   - Increased quantity and quality of contact between department and regional educational institutions

B. List the most important divisional accomplishments for FY15 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.
   1. Enhanced Culture for Teaching and Learning
      a. Maintain rigor and high academic standards
      - We continue to evaluate courses and programs in light of student feedback and community needs.
      - 100% of our Bilingual Bicultural Education students passed target language proficiency exam as required by ISBE
      - Participated in training and Piloted EdTPA
      b. Support for Quad Cities Riverfront campus
      - Expanded Bilingual/Bicultural Ed major to QC
      - Co-sponsored Beyond ESL conference at Riverfront campus.
      c. Support for the enhanced scholarship model
      - NA
      d. Continued focus on the expanded scope of the Centennial Honors College
      - NA
      e. Increase focus on internships and service learning opportunities
      - Students in ESL/Bilingual endorsement courses have field placements in schools to support ELLs.
      f. Support undergraduate and graduate research opportunities
• CSP graduate student received scholarship to attend National ACPA Convention.
  g. Support special program for women in the sciences and government
• NA
  h. Support scholarly/professional activity
• Bilingual Education students attended Dual Language school site visit in Crystal Lake, IL.
• Several faculty engaged in scholarly activity (See E).
• Our department is home to two peer-reviewed journal editors (MWER & The Rural Educator).
  2. Fiscal Responsibility and Accountability
    a. Identify further costs savings to meet challenges in the FY16 budget
• Proposed ability to offer hybrid courses (when appropriate).
• Combination of cohorts to reduce redundancy in course offerings.
• The current budget allocation does not fully meet our departmental needs. We will continue to try and
  meet the challenge as creatively as possible without compromising the integrity of our programs.
    b. Identify alternative funding sources
• Faculty are engaged in seeking alternative funding sources.
• Submitted request to Graduate School for recruitment funding.
  c. Develop college priorities in fundraising
• NA
  3. Enhance Academic Affairs Role in Enrollment Management and Student Success
    a. Implement undergraduate, graduate, and international recruitment plans for each
       department/school
• Developed and submitted plans to Provost Office.
    b. Continue to expand Distance Learning opportunities
• Developed two ESL endorsement courses for online delivery.
• Received funding for online development of two more ESL courses, making the ESL endorsement
  obtainable entirely online.
• Met with area school districts in Macomb, Jacksonville, Beardstown, Galesburg, and QC to discuss
  Sponsored Credit course delivery for ESL/Bilingual Coursework.
    c. Provide opportunities for non-degree seeking students
• Offer Bilingual/ESL endorsements for non-degree seeking students.
    d. Maintain participation in the Building Connections mentoring program
• Some faculty involved in this program.
    e. Review effectiveness of the revised FYE program
• NA
    f. Implement enhanced campus-wide advising procedures
• NA
    g. Enhance access, equity, and multicultural initiatives for entire campus community
• Faculty in our Department host Difficult Conversations
• Expanding Cultural Diversity Project sponsors many initiatives (Dealing with Difference Summer Institute, Remember Fergusson, A Day at Statesville, Black Lives Matter March, etc.)
• Beyond ESL conference at Riverfront.
  4. Focus on International Recruiting and Education Opportunities
    a. Increase the number of international students
• Myanmar ILBC Leadership Institute
• Increased numbers in graduate programs
    b. Increase number of study abroad participation and opportunities
• Submitted two programs for SU 2015 (Rome and Puerto Rico)
    c. Develop academic partnerships with international institutions of higher learning
• NA
d. Strengthen relationships with embassies and host countries
• Worked with Myanmar and ILBC schools to submit Fulbright-Hays Group Projects Abroad Grant.
  5. Facilities Enhancement and Technology Support
    a. Support for the Center for Performing Arts
• NA
    b. Renewed funding for classroom renovation
• NA
    c. Support major capital budget initiatives
• NA
d. Continue to facilitate the University Technology consolidation and support uTech initiatives
• NA

C. Indicate measures of productivity by which the unit’s successes can be illustrated.
• enrollment data
• retention data
• evaluation of teaching/primary duties
• evaluation of scholarly/professional activities
• University/community service activities
• grant funding received

D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:
  1. Western Illinois Foundation funds
• Utilized funds for student field trip.
• Utilized funds for student conference scholarship.
2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

- Utilized funds for hiring of GA for CSMMD

3. Grants, contracts or local funds

- Utilized funds for honorariums for faculty teaching in Myanmar Leadership Institute.

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

- NA

5. Other fund sources

- NA

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

<table>
<thead>
<tr>
<th>BOOKS</th>
<th>CHAPTERS / MONOGRAPHS / REFEREED ARTICLES</th>
<th>DOMESTIC/INTERNATIONAL CREATIVE ACTIVITIES</th>
<th>DOMESTIC/INTERNATIONAL CONFERENCE PRESENTATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>16</td>
<td></td>
</tr>
</tbody>
</table>

II. Budget Enhancement Outcomes for FY15

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

NABudget Year

Fiscal Year 2016

III. Major Objectives and Productivity Measures for FY16

A. List the most important goals and objectives the division will pursue in FY16, and how these actions will be measured/assessed.

- Expansion of CSP Program to the Quad Cities
- Growth of other undergraduate and graduate programs in the QC
- Identification of funding to support program growth and establishment of partnerships

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

- Points 1-2 above are related to Goal I of the Strategic Plan, “University Growth and Recruitment”
- Point 3 is related to Goal II of the Strategic Plan—“Enriching Academic Excellence” through Action 3.

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).
• CSP Expansion-next 12 months
• Growth of programs 12 months-4 years
• Funding-12 months -4 years

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY16, and how these will be measured/assessed.

• NA

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

• NA

C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

• NA

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

A. What are planned FY16 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds.

• Creation of Unit B position to help support teaching of undergraduate educator preparation courses and support of the Center for the Study of Masculinities and Mens Development.

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

• The above will enrich academic excellence and further our ability to recruit and retain students from underrepresented groups.

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

D. How are you finding new funds?

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

• Federal funding (Dept. of Education Grants)

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

3. Summarize long-term external funding goals which extend beyond FY16

• The obtainment of a NPD grant will enhance our ability to recruit and retain students and support faculty professional development.

4. Develop indicators to track attainment of goals

• conference attendance

• increased enrollment
• increased enrollment from underrepresented groups.

VI. Internal Reallocations and Reorganizations: Western Illinois University-Qad Cities

A. What are planned FY16 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds.

• Currently searching for an Assistant Professor for the expansion of the CSp Program in the QC.

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

• Goals I & II

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

D. How are you finding new funds?

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

• Seeking external funding through federal, state, and local grants, foundations, and agreements with local school districts.

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

• External monies and resources can be used to recruit and retain students in our graduate and undergraduate programs.

• Additional resources will be used to support faculty research, teaching, and service opportunities.

• Additional resources will be used to support students in the form of scholarships.

3. Summarize long-term external funding goals which extend beyond FY16

• We anticipate applying for a National Professional Development Grant through the Dept. of Education. These are typically 5 year grants.

4. Develop indicators to track attainment of goals

• Funding of external grants and contracts.

VII. New Operating Resources

A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost’s web site.

B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

C. Complete an FY16 Budget Request Form for each request listed in “A”.

VIII. Facilities Requests

A. Identify, in priority order, requests for facility enhancements over $100,000. These requests need to be identified as specific FY16 requests or long-range requests. For each
request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.

- NA

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

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

D. Complete an FY16 Budget Request Form for each request.