

# Division of Academic Affairs

## Academic Master Plan

Presented on behalf of the faculty and staff of the Division of Academic Affairs

April 19, 2006

# Order of Presentation

1. Evolution of the Academic Master Plan
2. Budgeting Basics
3. Status of Initiatives from the 2005 Academic Master Plan
4. Summary of requests by each academic unit
5. Academic Affairs Information Technology Requirements
6. Academic Vice President Priorities
7. Next Steps in the process

**Evolution  
of the  
Academic Master Plan**

Western Illinois University has finalized its strategic plan – Higher Values in Higher Education. The plan will help the university ‘gain focus’ on priorities, budgeting and fundraising and anticipates ‘specific plans in each college and unit’ to move the institution toward those institutional goals.

The Academic Master Plan becomes the defining conversation for Academic Affairs. What is the academic ‘look’ we wish to pursue building on current strengths and taking advantage of emerging opportunities? What are the ‘stretch goals’ for Academic Affairs? How do we approach the Academic Master Plan in a way that is inclusive, transparent, but yet sufficiently defined to allow new initiatives to emerge in the near term?

The Academic Master Plan should be seen as the means to chart our future as a University, rather than simply as separate activities across campus.

# January 12, 2006

## **This year we followed a similar process with these timelines:**

- **No later than March 24:** Academic plans available online
- **By March 25 – April 5:** Responses solicited online as well as from Faculty Senate and UPI
- **No later than April 9:** Draft of Academic Vice President's comments for public presentations: Provost/Academic Vice President web page
- **April 19:** Public Presentation
- **April 19 onward:** Academic initiatives and resource allocation recommendations consistent with the University Strategic Plan and University budgeting processes.

# **Budgeting**

## **Basics**

TOTAL ESTIMATED EXPENDED	\$188,100,100
State Appropriated Funds	\$103,154,100
Restricted Funds (Grants)	\$ 21,420,900
Independent Operations	\$ 46,310,000
Other Current Funds (Local Accounts)	\$ 17,215, 100
Academic Affairs Received FY06	
Ed.D. in Educational Leadership	\$ 250,000
Personal Services & Operating	\$ 1,135,000
First Year Experience	\$ 1,000,000
Total Provost & Academic VP Personal Services	\$ 62,112,068
Total Provost & Academic VP Operating	\$ 6,580,386
TOTAL PROVOST & ACADEMIC VP	\$ 68,692,454

**Status of  
Initiatives from  
2005 Academic  
Master Plan**

## Completed (or nearly completed) Initiatives from 2004-2005 Plan

- The **First Year Experience** and allied **Speakers Program** (joint with Student Services)
- Creation of the **Institute for Environmental Studies**
- Creation of the **Survey Research Center**
- BS in Forensic Chemistry
- New major in **Supply Chain Management**
- Create an **Executive Studies Center** at the Quad Cities campus
- Move **Dance** to the College of Fine Arts and Communication
- Approval of the **Ed. D. in Educational Leadership**
- Move **Tri States Public Radio** to the College of Fine Arts and Communication
- Move the **Performing Arts Society** and the **Bureau of Cultural Affairs** into the College of Fine Arts and Communication
- Create a separate **Department of Broadcasting**
- Creation of the **School of Music**
- Initiate an **Honors College** program at the Quad Cities campus
- A new door to the **Centennial Honors College** at Macomb
- Transfer the **Debate Program** to the Centennial Honors College
- Build a new **Bio-Mech** Lab for the Department of Kinesiology
- New offices build for **Faculty Development** in the library
- Creation of **Academic Achievement Awards** for renewed department chairs
- Creation of **Provost's Awards for Excellence**
- Joint (with Student Services) **Summer Student Orientation Program**

# **Academic Unit**

## **Priorities**

**2006 – 2007**

**(All on Web Page –**

**[http://www.wiu.edu/provost/2006  
AcademicMasterPlan/index.shtml](http://www.wiu.edu/provost/2006AcademicMasterPlan/index.shtml))**

**College of  
Arts and  
Sciences**

# College of Arts and Sciences: Request for Resources for FY07

## A. COLLEGE FUNDED FY07 (\$233,584)

<u>1. Environmental Studies</u>	
<b>Biology/Geography QC Faculty Position - permanent</b>	<b>\$50,000</b>
Soil Sampler for Geology	\$25,000
<u>2. Student Learning and Program Development</u>	
Graduate Students in support of Forensic Science	\$8,384
Neuroscience Laboratory Equipment	\$10,000
<u>3. Geographical Information Systems</u>	
<b>UGGIS membership- permanent</b>	<b>\$1,200</b>
<u>4. Western Survey Research Center</u>	
Director: 1/3 time	\$15,000
<u>5. Undergraduate Research</u>	
<b>Undergraduate Research Program - permanent</b>	<b>\$20,000</b>
<b>CUR membership- permanent</b>	<b>\$750</b>
<u>6. Ongoing Support Of Existing Quality Programs</u>	
<b>1/2 time Advisor - permanent</b>	<b>\$17,500</b>
History --Teacher ed supervisor	\$2,000
19 computers for Journalism	\$32,500
10 microscopes for Geology	\$6,250
<b>Focus CAS Newsletter - permanent</b>	<b>\$30,000</b>
<u>7. Advancement</u>	
Operating Budget for Development Officer for CAS	\$15,000

# College of Arts and Sciences: Request for Resources for FY07 (Cont.)

## B. UNIVERSITY FUNDED FY07 (\$883,400)

### 1. Environmental Studies

Pontoon Boat for Kibbe/ Biology	3	\$22,000
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<b>NCSC Membership IES --permanent—</b>	<b>3</b>	<b>\$7,500</b>
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### 2. Student Learning and Program Development

Modify WG09 into Neuroscience Teaching laboratory	8	\$65,000
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Repair Distilled Water Service in Currens Hall (Physical Plant)	3	\$20,000
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### 3. Geographical Information Systems

30 new computers for QC laboratory/open space	9	\$46,700
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<b>GIS University license --permanent---</b>	<b>9</b>	<b>\$15,000</b>
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### 6. Ongoing Support of Existing Quality Programs

<b>Equipment/technology replacement and upgrades – permanent-</b>	<b>2</b>	<b>\$100,000</b>
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Atomic Molecular Optics research program	6	\$100,000
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Create single-faculty office space	5	\$105,000
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### Internationalization/Diversity

Foreign Language and Literature Computer Lab	4	\$25,000
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Software for FLL Computer lab	4	\$77,000
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Electronic classroom for African American Studies	5	\$15,000
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Upgrade Computer Labs for English 180/280	6	\$44,000
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Upgrade Network Connection to Simpkins Hall	6	\$2,200
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Remodel TL 307 into a GIS Teaching Center (Physical Plant)	7	\$35,000
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<b>Fund www/ISP/ext/QC course offerings --permanent--</b>	<b>1</b>	<b>\$154,000</b>
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### 7. Advancement

CAS Development Officer	1	\$50,000
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		<b>\$883,400</b>
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# Prioritized Requests for University Funded Resources for FY07

## A. UNIVERSITY FUNDED FY07 (\$883,400)

<b>Fund www/ISP/ext/QC course offerings --permanent--</b>	<b>1</b>	<b>\$154,000</b>
CAS Development Officer	1	\$50,000
Equipment/technology replacement and upgrades	2	\$100,000
Pontoon Boat for Kibbe/ Biology	3	\$22,000
<b>NCSC Membership IES --permanent--</b>	<b>3</b>	<b>\$7,500</b>
Repair Distilled Water Service in Currens Hall (Physical Plant)	3	\$20,000
Internationalization/Diversity		
Foreign Language and Literature Computer Lab	4	\$25,000
Software for FLL Computer lab	4	\$77,000
Create single-faculty office space	5	\$105,000
Electronic classroom for African American Studies	5	\$15,000
Atomic Molecular Optics research program	6	\$100,000
Upgrade Computer Labs for English 180/280	6	\$44,000
Upgrade Network Connection to Simpkins Hall	6	\$2,200
Remodel TL 307 into a GIS Teaching Center (Physical Plant)	7	\$35,000
Modify WG09 into Neuroscience Teaching laboratory	8	\$65,000
30 new computers for QC laboratory/open space	9	\$46,700
<b>GIS University license --permanent----</b>	<b>9</b>	<b>\$15,000</b>

# Requests for University Funded Resources for FY08 and Beyond

- A. UNIVERSITY FUNDED FY08 and BEYOND**

<u>Support Existing Programs (faculty positions)</u>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Forensic chemist faculty position	\$50,000			
QC Faculty Positions 3 per year FY08 -FY11	\$150,000	\$150,000	\$150,000	\$150,000
Cognitive psychologist faculty position	\$50,000			
Cytogenetic biologist faculty position	\$50,000			
Convert 4 FYE faculty lines/yr to tenure-track FY08-FY10	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	
	<b>\$350,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$150,000</b>

# College of Arts and Sciences

- Development of a Bachelors in Liberal Arts and Sciences (Quad Cities)
- Explore development of a Masters in Liberal Arts and Sciences
- Investigate possibility of accelerated BS/MS degrees in biology, chemistry, math, physics, political science and psychology
- Enhance activities (research, teaching, and outreach) of Environmental Studies Institute
- Implement continued development of forensic chemistry degree and for neuroscience minor
- Revitalize physics department by creating areas of distinction in Atomic Molecular and Optics (AMO) and Particle Astrophysics
- Enhance tracks within Geographic Information Systems (GIS): Biology and Forensic Science
- Continue to support undergraduate research and the First Year Experience (FYE)
- Ensure balance between the disciplines encompassed by the College: humanities, social sciences, and natural sciences

College of  
Business and  
Technology

# Summary

Priority		Resources Needed
1.	<b>Improve the quality of existing programs and education experiences</b>	\$1,272,500 (Faculty additions and upgrades; equipment and facilities repair and replacement).
2.	<b>Expand Programs at Quad Cities Campus</b>	
	<ul style="list-style-type: none"> <li>a. MBA</li> <li>b. Enhance Existing Undergraduate Programs                             <ul style="list-style-type: none"> <li>i. Information Management</li> <li>ii. Finance Major</li> <li>iii. Supply Chain Management</li> </ul> </li> <li>c. Expansion of Programs at Executive Studies Center d.</li> <li>d. Expand the Engineering Technology Program</li> <li>e. M.S. in Engineering Systems</li> <li>f. B.S. in Computer Science</li> <li>g. M.S. in Computer Information Systems</li> <li>h. B.S. in Construction Management</li> <li>i. B.S. in Graphics Communication</li> </ul>	<p>\$355,000 (4 Faculty and operating budget).</p> <p>\$85,000 (1 Faculty and operating budget).</p> <p>\$90,000 (1 Faculty and operating budget).</p> <p>\$90,000 (1 Faculty and operating budget).</p> <p>No additional funding required.</p> <p>\$905,000 (\$405,000 for 5 Faculty, operating budget, lab materials, and equipment maintenance; \$500,000 for new equipment); building.</p> <p>\$168,400 (1 Faculty and equipment); lab and classroom space.</p> <p>\$250,500 (3 Faculty, operating budget &amp; survey); lab and classroom space.</p> <p>\$250,500 (3 Faculty, operating budget &amp; survey); lab and classroom space.</p> <p>\$160,000 (2 Faculty, operating budget); start-up costs.</p> <p>\$155,000 (2 Faculty, operating budget); start-up costs.</p>
3.	<b>Develop New Programs and Initiatives</b>	
	<ul style="list-style-type: none"> <li>a. Provide FYE Sections</li> <li>b. New major in Telecommunications</li> <li>c. ABET accreditation of Manufacturing Engineering Technology</li> <li>d. International Studies Program</li> <li>e. M.A. in Economics via Distance Learning</li> <li>f. New Grants for International &amp; Other Activities</li> </ul>	<p>\$11,000 (2 adjunct faculty, 1 overload).</p> <p>No new resources required.</p> <p>Faculty release time and \$15,000 support.</p> <p>No additional funding required.</p> <p>Faculty release time, technical Support, and \$20,000 to \$25,000 development costs.</p> <p>Matching funds and \$5,000 to \$7,000 operating budget per new grant initiative.</p>
4.	<b>Expand Faculty Development Opportunities</b>	\$100,000 Assurance of Learning Center and faculty research support.
5.	<b>Pursue Foundation Viewbook Objectives</b>	

# College of Business and Technology

- Prepare for AACSB reaffirmation
  1. Salaries and professional development support
  2. Review of business core: integrate ethical issues and global issues
- Quad Cities campus
  1. What is the best mix of existing and anticipated faculty to support the MBA and the undergraduate business degree?
  2. Increase programs at and for the Rock Island Arsenal
  3. Increase the offerings of the Executive Studies Center
  4. Expand the manufacturing engineering technology degree to meet ABET accreditation as well as needs of River Tech
  5. Develop an MS in Engineering Management

College of  
Education  
And  
Human Services

# College of Education and Human Services 2007 Budget Request Summary

<u>Priority</u>	<u>Campus</u>	<u>New Macomb-Based Undergraduate Needs</u> <u>Positions/Facilities</u>	<u>Amount</u>
1-A	Macomb	One EM tenure-track position	\$60,000
1-B	Macomb	HS-LEJA EM/Criminal Justice Lab (one time \$)	\$103,000
1-C	Macomb	ITT associate faculty position	\$30,000
1-D	Macomb	Horabin Hall Advanced Instructional Methods Lab (one-time \$)	\$203,000

<u>Priority</u>	<u>Campus</u>	<u>Growth at the Quad Cities Campus</u> <u>Positions/Facilities</u>	<u>Amount</u>
1-A	QC	Two LEJA tenure-track positions	\$110,000
1-B	QC	Two SPED tenure-track positions (1 in '07, 1 in '08)	\$57,500
1-C	QC	One SW tenure-track position & two adjuncts	\$72,000
1-D	QC	Traveling technology lab	\$82,500

<u>Priority</u>	<u>Campus</u>	<u>Existing Program Staffing Needs</u> <u>Positions/Facilities</u>	<u>Amount</u>
1-A	Macomb	Two LEJA tenure-track positions	\$110,000
1-B	Macomb	One Hospitality tenure-track position	\$57,500
1-C	Macomb	One Fashion Merchandising tenure-track position	\$57,500
1-D	Macomb	One C&I tenure-track position	\$57,500

<u>Priority</u>	<u>Campus</u>	<u>Macomb-Based Graduate Program Needs</u> <u>Positions/Facilities</u>	<u>Amount</u>
1-A	Macomb	LEJA doctoral degree planning and development (one-time \$)	\$15,000
1-B	Macomb	Host U. of IL. Master of Social Work degree program	-0-

<u>Priority</u>	<u>Campus</u>	<u>Establish Office of Research Design &amp; Analysis</u> <u>Positions/Facilities</u>	<u>Amount</u>
1-A	Macomb	Start-up resources for faculty travel/incentives (one-time \$)	\$25,000

<u>Priority</u>	<u>Campus</u>	<u>University-Wide Commitments</u> <u>Positions/Facilities</u>	<u>Amount</u>
N/A	Macomb & QC	Student teaching supervision cost	\$32,000
N/A	Macomb	University TEP Programmer	\$55,000
N/A	Macomb & QC	American Humanics GA line	\$6,500

# College of Education and Human Services

- Ensure success of Emergency Management degree:
  1. New faculty position
  2. Appropriate laboratory to support the major
- Quad Cities:
  1. Increase programs in LEJA, Special Education, and Social Work with new faculty lines
- New faculty lines to bring down current teaching loads to campus averages in high demand programs: LEJA, Hospitality, Fashion Merchandising, and Curriculum and Instruction
- Continue robust support for Ed Leadership doctorate and Center for Preparation of Educational Professionals
- Host University of Illinois Master of Social Work degree program

College of  
Fine Arts  
and  
Communication

# Table of Budget Requests in Priority Order

Request	Amount	Rationale
<p><b>Co-Priority #1</b>  <b>Establish a Department of Communication Sciences and Disorders</b></p>	<p><b>\$21,898 – Recurring funding</b></p>	<p>Establish the CSD division as an autonomous academic department – this has already been approved.</p>
<p><b>Co-Priority #1</b>  <b>Reinstate the Equipment Budget Lines in the College</b></p>	<p><b>\$200,000 – Recurring funding</b></p>	<p>Lost to a 4.9% reallocation and reduction at the start of FY05, these lines are important to the mission of this equipment intensive College. The College’s current instructional and service equipment inventory is valued at over \$7,000,000. Given the funding the College would develop a long-range plan for replacement and maintenance.</p>
<p><b>Priority #2 Art—Two Lab Technicians Positions</b></p>	<p><b>\$10,000 – Recurring funding</b></p>	<p>Recommended by the NASAD consultant for future accreditation, the department needs these two positions to address faculty load issues, student lab supervision issues and equipment safety issues</p>
<p><b>Priority #3 Music Faculty—Director of Orchestral Activities</b></p>	<p><b>\$47,000 – Recurring funding</b></p>	<p>In order to continue to stabilize and build this major ensemble program, a faculty member whose primary responsibility is the orchestral program is needed. Currently continual overloads due to demands of teaching a studio of trumpet majors and building an orchestral program at the same time, the current Director has requested to be relieved of the Orchestral Director duties.</p>

## Table of Budget Requests in Priority Order

Request	Amount	Rationale
<p><b>Priority #4</b>  <b>Music Staff—Instrument Repair and Inventory Control.</b></p>	<p><b>\$34,000 – Recurring funding</b></p>	<p>The establishment of a musical instrument repair position would pay for itself over time by maintaining instruments through an internal position, by reducing losses of instruments, by providing preventive maintenance, and by reducing faculty overload for this non-academic assigned duties.</p>
<p><b>Priority #5 Art Faculty—Photography Design</b></p>	<p><b>\$47,000 – Recurring funding</b></p>	<p>The BFA and Art Education programs need to incorporate design photography into the curriculum as suggested by NASAD prior to accreditation.</p>
<p><b>Priority #6 Communication Faculty (Unit B)—Introduction to Public Speaking</b></p>	<p><b>\$34,000 – Recurring funding</b></p>	<p>Currently the department meets only 50% of the University demand for public speaking courses. Addition of a faculty member will increase offerings to eight sections and tuition revenue by 99,000 annually.</p>
<p><b>Priority #7 Increase Funding for Graduate Assistantships</b></p>	<p><b>\$52,776 – Recurring funding</b></p>	<p>In order to meet the goal of the University Strategic Plan to “attract a well qualified and diverse student body,” we must have financial assistance. Talented fine arts students must be financially supported and recruited like athletes. We have the faculty to attract students, but need dollars to assist with that effort.</p>
<p><b>Priority #8</b>  <b>Music Faculty—Guitar</b></p>	<p><b>\$18,000 – Recurring funding</b></p>	<p>Increase from half-time to full-time position. In addition to the support of current programs in jazz studies, music education, and music therapy programs, demand for instruction in this area has already greatly surpassed original projections.</p>

# Table of Budget Requests in Priority Order

Request	Amount	Rationale
<p><b>Priority #9</b>  <b>Music Faculty—Choral Conductor</b></p>	<p><b>\$47,000 – Recurring funding</b></p>	<p>The present choral director is continually in overload. Freeing a voice faculty member from conducting the Madrigal singers would also enhance our ability to address growth in applied voice through the BFA.</p>
<p><b>Priority #10 Music Faculty—String Bass</b></p>	<p><b>\$10,000 – Recurring Funding</b></p>	<p>Bringing 2/3 position to full-time non tenure-track position. The double bass studio has been growing, and as the new jazz curriculum is delivered and enrollment growth continues in jazz studies, this position could assume the duties of coaching jazz combos, conducting a jazz band, and teaching courses in humanities and or multi-cultural studies related to jazz and popular music.</p>
<p><b>Priority #11 Music Staff— Recruitment/Outreach</b></p>	<p><b>\$30,000 – Recurring Funding</b></p>	<p>One overburdened secretary currently does the work and maintenance of database entries and most of the direct contact with prospective students. Recruiting effectiveness, successful results, and communication and coordination with music faculty, major ensemble directors, and the Admissions Office could be greatly enhanced with this needed position.</p>
<p><b>Priority #12 Artist-in-Residence Position at Figge Art Museum</b></p>	<p><b>\$15,000 Co-funded by Figge and External Granting organization</b></p>	<p>An AIR will serve the two entities by providing the following: outreach activities for K-12 students and teachers; teaching continuing education courses for K-12 teachers; teaching adult educational outreach; conducting portfolio preparation workshops for high school students; providing lectures on various topics; teaching Western courses on both campuses; interacting with Western’s faculty and students; providing artwork for the Western collection; and holding exhibits at the University Art Gallery and the Figge Art Museum.</p>

# College of Fine Arts and Communication

- Establish Department of Communication Sciences and Disorders
- Pursue accreditation for the Department of Art
  1. National Association of Schools of Art and Design (NASAD)
  2. Hire two lab technicians for NASAD accreditation
- Pursue accreditation for theatre major within the Department of Theatre and Dance
  1. National Association of Schools of Theatre (NAST)
  2. Establish the department as an elite, top tier Stage Combat Program
- Assist the Department of Geography with Broadcast Meteorology Courses
- Expand Communications to meet increased demand
  1. Unit 'B' faculty to teach COMM 241 (Intro to Public Speaking)
- Quad Cities
  1. Introduce Communications minor
  2. Pursue an Artist in Residence at the Figge Museum
  3. Explore development of an Equity Theatre program
- Prepare for the Opportunities created by the new Performing Arts Center

University

Libraries

# Resources Needed for the University Libraries

1. \$220,614.24 increase to our base materials budget of \$1,571,200. This 14% increase is needed to keep up with the inflationary cost of library materials.  $(1,571,200.00 \text{ plus } 14\% \text{ increase } (\$220,614.24) = \$1,791,814.24$  FY 2007 materials budget
2. \$59,700 beginning annual salary. New position. Science/Nursing Librarian. Unit A 12 month faculty position.
3. \$59,700 beginning annual salary. New position. FYE/Instruction Librarian. Unit A, 12 month Faculty position.
4. \$20,352. beginning annual salary. New position. Library Assistant (Civil Service) position for our Access Services Unit. 12-month. To support increased Reserve activity, and replace transferred position.
5. An additional \$33,000 increase to our materials budget for the creation of an international documents collection. Online database subscriptions from the World Bank, Lexis-Nexis, print materials, and U.N. Depository fees.
6. \$50,000 increase to the University Libraries' commodities base for equipment. This would supplement our maintenance-only equipment budget and allow for new equipment, computer replacement/rotation, , and software purchases.

# Resources Needed for the University Libraries (Cont.)

7. \$104,628. New positions for library presence in Phase I (JD building) at QC Riverfront campus. One Unit A faculty librarian 12 month – \$59,700; Two Library Specialists (Civil Service) \$44,928. (\$22,464 each) [Priority depends on timetable of Phase 1 expansion]
8. An additional \$78,260 increase to base of library materials budget for Bachelor of Science nursing programs. (\$53,260 annually for online nursing/medical journal subscriptions of 118 core journals (based on 2005 prices), \$15,000 annually for nursing databases, and \$8,000 for annual book selections. [Priority depends on timetable for BSN programs and collaboration of participating libraries]
9. \$20,000 beginning annual salary. New position. Half-time position to support library development activities by working with Dean of Libraries and Libraries / Honors / International Studies Development Officer.

## Facilities Requests:

- \$15,000 to \$20,000 for professional consulting to study the best ways to utilize the space in the Malpass Library to create additional interactive and group study opportunities.
- Continued consideration of compact storage and cold room proposals that were part of the 2004 RAMP document. Compact storage, \$650,000; and cold room, \$480,000.

# University Libraries

- Funding enhancement to sustain ability to meet current and emerging needs
  1. Western is ranked last in total library expenditures per FTE among all Illinois state university libraries
- Explore and participate in cooperative arrangements to improve services and lower costs
- Enhance professional positions to meet state expectations (Western is last among Illinois state university libraries in number of librarians/professional staff per 1,000 enrolled FTE)
- Enhance professional positions to meet program needs to include:
  1. Science/nursing: the libraries has not had a (masters prepared) science librarian since 1980
  2. A librarian to support the FYE initiative
  3. Meet the emerging requirements of increased enrollment at the RiverFront Campus in the Quad Cities

Quad Cities  
And  
School of  
Extended Studies

# FY 2007 New Operating Resources Quad Cities and School of Extended Studies Budget Requests

Priority	Name of Request	Amount
1	Return of operating dollars to Quad Cities Campus budget	\$144,494
	TOTAL	\$144,494
1	Distance Learning	\$968,000
	Distance learning with technology fee implemented	\$528,600
	TOTAL (without fee)	\$968,600
	TOTAL (with fee)	\$528,600
2	Student Services Enhancement Budget	\$48,000
	TOTAL	\$48,000
3	Facilities, Instructional Equipment & Technology Enhancement	
	A. Facilities	\$58,000
	B. Instructional Equipment	\$3,500
	C. Technology Enhancement	\$31,760
	TOTAL	\$93,260
	WIU-Quad Cities support for University Marketing Director's request for QC Marketing and Recruitment Funds	\$150,000
	TOTAL	\$150,000
	WIU-Quad Cities support for Faculty Development Director's request for two instructional designers	\$90,000
	TOTAL	\$90,000

# Quad Cities Campus

- Increase enrollment
  1. Quality programs
  2. Responsive scheduling
  3. Support to students consistent with an urban, commuter environment
- Host new programs to meet current and emerging demand: for example- BLAS, MS in Engineering Management, EMBA, communications
- Manage the design and development of the RiverFront campus
  1. Marketing Western to the Quad Cities
  2. Integrate the RiverFront campus into RiverTech and Renew Moline
- Continue to explore and partner: Figge Museum and the Niabi zoo

# Integrated Instructional Technology Plan

# Academic Affairs Integrated Instructional Technology Plan

- Each academic unit has been asked to identify their instructional and research technology requirements
- Academic Affairs has been asked to develop requests for next fiscal year 'one time' funds as well as for ongoing essential technology requirements.
- Each academic unit shares similar requests for computer upgrades for faculty, staff, and student use.
- Specific requests to support programs needs include:
- COBT: equipment to support expansion of the engineering technology management program and a proposed MS in Engineering Management
- COEHS: Expand/enhance Advanced Instructional Methods Lab and create Emergency Management/LEJA Lab
- COFC: Electronic Classroom equipment (Browne 205 and 220); CAD Design Lab (Salee 116); software and hardware upgrades and replacements to support programs
- CAS: Neuro Science Lab; create Lab to support Physics revitalization; other equipment needs for programs as diverse as geology and journalism
- Libraries: various storage and archival requests

Academic  
Vice President  
Priorities

# Academic Vice President Priorities

- I. Maintain and enhance excellence in instruction and research:
  1. Replace one for one faculty openings: (number)
  2. Ensure balanced academic leadership at level of Director, Chair, and Dean
  3. Champion new funding to support excellence and innovation:
    - Doctorate in educational leadership
    - First Year Experience (FYE)
  4. Develop plan to balance teaching loads across campus
  
- II. Review and balance our degree portfolio to meet the institutional vision statement:
  1. Review of General Education requirements
  2. Definition of major, minor, certificate, option, etc
  3. Exploration of a cross cultural/language requirement for graduation  
ensure the appropriate mix of undergraduate and graduate degrees and programs is maintained and supported
  
- III. Explore the introduction of a Bachelor of Science in Nursing:
  1. Historic need in the region
  2. Capture students at Western who now transfer/recruit students not currently coming to Western
  3. Partner with Spoon River College, Graham School of Nursing, McDonough District Hospital
  4. Create a 'focus of excellence' with other health care related programs at Western, eg. Emergency Management, Forensic Chemistry, Community Health, Social Work, etc

# Academic Vice President Priorities (Cont.)

- IV. Enhance programs which strengthen the academic, instructional and research mix
  - 1. Entrepreneurship Center (EC)

# Entrepreneurship Center (EC)

1. The EC is currently developing an online workshop on “Cultural Diversity in The Global Business Market.”
2. The EC is also in the early stages to explore the development of a “Global Entrepreneurial Leadership” course.
3. The EC as part of the team with the College of Business & Technology and in partnership with Western Kentucky University is developing a FIPSE proposal on “A New Model of Economic Development: A Consortium to Increase the Entrepreneurial Spirit in North America.” The other partners of the consortium are:

Mexico – The Universidad Veracruzana and Universidad Panamericana

Canada – Mount Royal College and Laurentian University

# Academic Vice President Priorities (Cont.)

- IV. Enhance programs which strengthen the academic, instructional and research mix
  - 1. Entrepreneurship Center (EC)
  - 2. Center for International Studies (CIS)

# Center for International Studies (CIS)

- Visiting International Scholar Housing – To truly internationalize the campus, there must be accommodation for visiting international scholars
- Assistant Director of Center for International Studies (Director of WESL)
- Academic Advisor for the International Studies Major

# Academic Vice President Priorities (Cont.)

- IV. Enhance programs which strengthen the academic, instructional and research mix
  - 1. Entrepreneurship Center (EC)
  - 2. Center for International Studies (CIS)
  - 3. Illinois Centennial Honors College

# Illinois Centennial Honors College

- Increasing the participation of students, faculty, and departments in the honors curriculum
- Building the Quad Cities campus program
- Promoting undergraduate research
- Offering individually tailored degree programs through the Interdisciplinary Studies major

# Academic Vice President Priorities (Cont.)

- IV. Enhance programs which strengthen the academic, instructional and research mix
  - 1. Entrepreneurship Center (EC)
  - 2. Center for International Studies (CIS)
  - 3. Illinois Centennial Honors College
  - 4. Illinois Institute for Rural Affairs (IIRA)

# Illinois Institute for Rural Affairs (IIRA)

- **Expand Opportunities for Illinois Department of Transportation (IDOT) Funding.** The IIRA uses IDOT grant funds to conduct community development programming related to rural transit. We can strengthen our ties with IDOT by incrementally moving the transit manager onto appropriated dollars to increase the proportion of IDOT funds directed towards outreach—thereby enhancing WIU’s ability to compete for funds.
  - » **New Resources Required: \$28,690 as cost share for the manager position**
- **Help Coordinate WIU Health Outreach Curriculum Efforts.** Work with other WIU units to build a healthcare outreach curriculum which will include a nursing program. IIRA will identify the level of need, opportunities for funding, and related evaluation activities. IIRA’s connection with many state, federal and private agencies will help in the design and implementation of the new outreach efforts. The additional responsibilities of working on this issue will exceed the capacity of IIRA staff members, who are already heavily involved in delivering healthcare research and outreach services.
  - » **New Resources Required: \$39,600 for one full-time position**
- **Strengthen IIRA Flagship Outreach Program.** IIRA’s MAPPING The Future of Your Community will increase the number of communities it works with to 17, an increase over previous years. MAPPING will expand its portfolio of outreach programming, prompting more demand for MAPPING services. To more effectively deliver core programming as we expand into new areas of technical assistance, IIRA needs additional staff.
  - » **New Resources Required: \$19,800 for one full-time position**

# Academic Vice President Priorities (Cont.)

- IV. Enhance programs which strengthen the academic, instructional and research mix
  - 1. Entrepreneurship Center (EC)
  - 2. Center for International Studies (CIS)
  - 3. Illinois Centennial Honors College
  - 4. Illinois Institute for Rural Affairs (IIRA)
  - 5. Sponsored Projects

# Sponsored Projects

- The dollar value of proposals submitted during the past 12 months is \$10,000,000 more than the same period from the previous year.  
Proposals submitted 3/01/04 – 2/28/05 = \$26,170,759  
Proposals submitted 3/01/05 – 2/28/06 = \$36,099,139
- The number of faculty submitting proposals is up, especially in CAS.
- In FY 06 we have received 2 NIH grants already and submitted 3 NIH proposals (all Chemistry) – this is unprecedented at WIU.
- Our faculty have submitted 5 proposals to very competitive NSF programs, in addition to proposals to USDE, USDA, EPA, and DOEnergy.
- In FY 05, for the first time in over 10 years, we received a National Endowment for the Arts grant. We received another one in FY 06.

# Academic Vice President Priorities (Cont.)

- IV. Enhance programs which strengthen the academic, instructional and research mix
  - 1. Entrepreneurship Center (EC)
  - 2. Center for International Studies (CIS)
  - 3. Illinois Centennial Honors College
  - 4. Illinois Institute for Rural Affairs (IIRA)
  - 5. Sponsored Projects
  - 6. School of Graduate Studies

# School of Graduate Studies

- Increased emphasis on graduate student research. We supported graduate student research and professional development by awarding a total of \$10,000 to 26 students. This money supported graduate students with research costs and attendance at conferences where they were presenting their research.
- To enhance the quality of our graduate student body, we increased admission requirements to the graduate school to 2.75 overall GPA from a 2.5 GPA.
- To conserve paper, streamline processes, and increase efficiency, the Graduate School has adopted an imaging system which will allow graduate admissions to become paperless by the Spring of 2007.

# Academic Vice President Priorities (Cont.)

- IV. Enhance programs which strengthen the academic, instructional and research mix
  - 1. Entrepreneurship Center (EC)
  - 2. Center for International Studies (CIS)
  - 3. Illinois Centennial Honors College
  - 4. Illinois Institute for Rural Affairs (IIRA)
  - 5. Sponsored Projects
  
- V. Realign to achieve our instructional objectives for distance learning:
  - 1. Create Office of Technology Enhanced Learning
  - 2. Director will report to the Provost and Academic Vice President to achieve these goals:
    - To create a central location for all distance education activities
    - Will include all on-line, hybrid, and blended courses at Macomb and Quad Cities campuses, as well as at off site locations
    - Manage the 'instructional enhancement' charge @ \$30/SCH
    - Develop a strategic plan for the future of Technology Enhanced Learning, to include personnel, software, and program requests
  
- VI. Ensure the growth of the Quad Cities Campus

# The Quad Cities: The Riverfront and the Not Riverfront Campuses

- Growth and Evolution of these sites is one of the two top priorities
- Enrollment growth is the key
- How do we go from 1,200 to 3,000?
  1. Quality programs with academic rigor
  2. Flexible and responsive scheduling of classes
  3. Exceptional support to students
- What are Academic Affairs priorities for the Quad Cities?
  1. A transfer degree to 'capture' the 'traditional' aged community college transfer student: Bachelor of Liberal Arts and Studies (BLAS)
  2. Concentrations within the BLAS to meet existing demand, eg. Communications and to define future needs as new faculty positions become available
  3. 30 credits of distance classes which may taken as part of the BOT/BA
  4. An Executive MBA
  5. A Masters in Engineering Management/Technology
  6. More agility and responsiveness in certificates and 'hot topics' classes
  7. Selective community partnering, eg. Figge Museum and Niabi Zoo
  8. Economic development initiatives with Renew Moline, eg. Midwest Intellectual Property Institute and NSF Grant
- Phase I of the Riverfront Campus:
  1. Centralized student services
  2. College of Business and Technology
  3. College of Education and Human Services remains at Not Riverfront Campus

Future Guidelines  
For the Academic  
Master Planning  
Process