Academic Affairs
Consolidated Annual Report Presentation

Dr. Kenneth S. Hawkins
Provost and Academic Vice President

April 19, 2013
Process

Transparency
Inclusion

Faculty Assembly Speech Charge
Departments/Schools
Colleges
Directors’ Presentations
Deans’ Presentations
Provost’s Presentation
Presentation Preview

• Overview of Academic Affairs
• FY 2013 Goals and Accomplishments
• New Funding Requests
• Signature Programs
Overview
Deans’ Areas

• College of Arts and Sciences
• College of Business and Technology
• College of Education and Human Services
• College of Fine Arts and Communication
• University Libraries
Overview
Directors’ Areas

• Centennial Honors College
• Center for Innovation in Teaching and Research
• Illinois Institute for Rural Affairs
• Office of the Registrar
• Office of Sponsored Projects
Overview
Directors’ Areas (cont’d)

• School of Distance Learning, International Studies and Outreach
• School of Graduate Studies
• University Advising and Academic Services Center
• University Technology
Overview: Areas of Supervision/Consultation

• Accreditation
• Assessment
• Budget
• Facilities (Academic)
• IBHE Liaison
Overview: Areas of Supervision/Consultation (cont’d)

- Office of Diversity
- Office of Academic Personnel
- Program Review
- Bargaining Unit Contract Administration
Overview: Areas of Supervision/Consultation (cont’d)

- Strategic Planning
- Summer Session
- Undergraduate Education
- 2+2 Agreements
## Overview: Academic Affairs Facts and Figures

<table>
<thead>
<tr>
<th>Category</th>
<th>2010</th>
<th>2011</th>
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<td>Departments/Schools</td>
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<td>Bachelor Degrees</td>
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<td>Specialist Degrees</td>
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<td>Doctoral Degree</td>
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<td>Undergraduate Degrees Awarded (FY)</td>
<td>2,356</td>
<td>2,413</td>
<td>2,364</td>
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<td>Graduate Degrees Awarded (FY)</td>
<td>722</td>
<td>720</td>
<td>718</td>
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Source: WIU Fact Book
Overview: Academic Affairs Personnel

1 Provost
2 Associate Provosts
1 Assistant Academic Vice President
5 Deans
8 Associate/Assistant Deans
8 Directors
42 Department Chairs/Directors

Source: WIU Fact Book
Overview: Academic Affairs Personnel (cont’d)

620 Full-Time Faculty
  - 503 Tenured/Tenure Track Faculty (Unit A)
  - 117 Non-Tenured/Tenure Track Associate Faculty (Unit B)

51 Academic Support Professionals (Negotiated)
172 Administrative Professionals (Non-Negotiated)
213 Civil Service
124 Temporary and/or Part-Time Personnel

TOTAL: 1,180 active contracted employees as of April, 2013

Source: Administrative Information Management Systems
Office of Academic Affairs
FY 2013 Goals

• **Goal 1:** Enhanced Culture for Teaching and Learning
• **Goal 2:** Focus on Statewide Public Agenda and Performance Funding Initiatives
• **Goal 3:** Facilities Enhancement and Deferred Maintenance
• **Goal 4:** Technology Enhancement
• **Goal 5:** Fiscal Responsibility and Accountability
Goal 1: Enhanced Culture for Teaching and Learning

• Maintain rigor and high academic standards
• Initiate implementation of revised FYE
• Increase course-based civic learning and service learning opportunities, while helping to spur community development in our region and beyond
Goal 1: Enhanced Culture for Teaching and Learning (cont’d)

- Expand study abroad opportunities/increase internationalization
- Support scholarly/professional activity
- Support for Quad Cities Riverfront Campus
- Expand scope of the Centennial Honors College
- Support undergraduate and graduate research opportunities
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Accreditation Reviews FY 13

Achieved:

• ABET (formerly the Accreditation Board for Engineering and Technology)
• Accrediting Council for Collegiate Graphic Communications, Inc. (ACCGC)
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Accreditation Bodies

• Higher Learning Commission / North Central Association
• ABET: Engineering Accreditation Commission of ABET
• Accrediting Council for College Graphic Communications, Inc.
• Academy of Nutrition and Dietetics (formerly the American Dietetic Association)
• American Speech-Language-Hearing Association
Goal 1: Enhanced Culture Maintain Rigor/Standards

Accreditation Bodies (cont’d)

- Association of Technology, Management, and Applied Engineering
- Association to Advance Collegiate Schools of Business – International
- Commission on Accreditation of Athletic Training Education
- Commission on Collegiate Nursing Education
- Commission on English Language Program Accreditation
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Accreditation Bodies (cont’d)

• Council for Accreditation of Counseling and Related Educational Programs
• Council on Social Work Education
• National Association of Schools of Art and Design
• National Association of Schools of Music
• National Association of Schools of Theatre
• National Council for Accreditation of Teacher Education
• National Recreation and Park Association
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Program Review

• 8-Year Cyclical Program Review
• 3-Year Progress Report on New Programs
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Cyclical Program Review

- B.S. in Agriculture
- B.A. in African American Studies
- B.S. in Graphic Communication
- B.S. in Computer Science
- M.S. in Computer Science
- B.S. in Network Technologies
- B.S. in Engineering Technology
- M.S. in Manufacturing Engineering Systems
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Cyclical Program Review (cont’d)

• B.A. in General Studies
• B.A./B.S. in Interdisciplinary Studies
• B.A. in Philosophy
• B.S. in Construction Management
• B.A. in History
• M.A. in History
• Executive Studies Center
• Post-Baccalaureate Certificate in African and African Diaspora World Studies
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Progress Report on New Programs

• B.S. in Engineering (Implemented Fall 2009)
• Post-Baccalaureate Certificate in Museum Studies (Implemented Fall 2009)
• B.A. in Anthropology (Implemented Fall 2009)
• Bachelor of Science in Nursing (Implemented Fall 2008/2009)
• Post-Baccalaureate Certificate in English (Implemented Fall 2009)
Goal 1: Enhanced Culture
Maintain Rigor/Standards

New/Revised Programs

• B.S. in Fire Protection Services
• B.S in Health Sciences changed to B.S. in Public Health
• Post-Baccalaureate Certificate in Supply Chain Management
• Post-Baccalaureate Certificate in Business Administration
• Minor in Network Technologies
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Lectures/Conferences/Programs

• Distinguished Faculty Lecturer Series
• John Hallwas Liberal Arts Lecture
• Last Lecture Series
• Liaisons Series through AAS
• Morrow Lecture
• WIU Symposium on Teaching, Research and Creative Activities
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Lectures/Conferences/Programs (cont’d)

• Magliocco Lecture
• Case Writer-in-Residence
• Robert Gabler Lecture
• Annual History Conference
• Teaching America History Grant
  summer trip
• Upper Mississippi River
  Conference
Goal 1: Enhanced Culture
Maintain Rigor/Standards

Lectures/Conferences/Programs (cont’d)

• Annual Math Teachers Conference
• Mary Olive Woods Lecture
• American Democracy Project
• Constitution Day
• Colloquia Series in Psychology
• Thompson Lecture
• Sustainability Conference
• 85+ guest artists, master classes, workshops, and visiting lecturers
Goal 1: Enhanced Culture Revised FYE

- Clarified and revised the goals of FYE
- Eliminated the common reading
- Revised content and received approval of UNIV 100 as a Human Well-Being course to be taken in first semester with a “Y” section course
- Selected a common textbook and developed a common syllabus for UNIV 100
- Revised the FYE Kickoff Event
- Retained the use of Peer Mentors (to be used in UNIV 100)
- Selected instructors for FL 13 UNIV 100 sections and began training
Goal 1: Enhanced Culture Civic/Service Learning

- Mock Presidential Election
- QC students assisted more than 300 elderly and low-income citizens with tax return preparation
- Illinois Science Olympiad regional competition
- Speech and Hearing Clinic
Goal 1: Enhanced Culture Community Development

Learning is ForEver (LIFE)

• Non-Credit Programs (DL/IS/O) supports the LIFE program with logistical support:
  • 39 courses in Fall, 686 enrolled
  • 43 courses in Spring, current enrollment over 650 and growing
Goal 1: Enhanced Culture Community Development

IIRA Accomplishments

• MAPPING - 6 communities (outputs) and $1.5 million raised (outcomes)
• VASDC - Wind for Schools, Illinois Biomass Working Group, WIU wind turbine
• Health and Housing - IHDA and Eagle View Medical Center
• RTAC - Independent Living Task Force, ICCT, rural Mobility Index
Goal 1: Enhanced Culture Community Development

• Theatre and Dance: 3,848 tickets
  12% increase in ticket sales
  73% student tickets
• BCA: 4,077 tickets
  56% increase in ticket sales
  38% student tickets
• School of Music: 4,193 attendance
  143 performances
Goal 1: Enhanced Culture Study Abroad

- Number of Study Abroad students increased from 159 to 186 (17%) from AY 10/11 to AY 11/12

- Number of Study Abroad students participating in faculty-led programs increased from 94 to 126 (34%) from AY 10/11 to AY 11/12
Goal 1: Enhanced Culture Scholarly/Professional Activity

Faculty Professional Development Calendar Year 2012

- 29 Book Publications
- 337 Chapter/Monograph/Refereed Articles
- 1,260 Creative Activities
  - 1,155 Domestic
  - 105 International
- 937 Conference Presentations
  - 858 Domestic
  - 79 International
## Goal 1: Enhanced Culture Scholarly/Professional Activity

### Provost’s Travel Award Summary

<table>
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<tr>
<th>College</th>
<th>Number Granted</th>
<th>Total $ per College</th>
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<tr>
<td>Arts and Sciences</td>
<td>33</td>
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<tr>
<td>Business and Technology</td>
<td>27</td>
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<td>Education and Human Services</td>
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<td>Fine Arts and Communication</td>
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<td>University Libraries</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td><strong>94</strong></td>
<td><strong>$60,348</strong></td>
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Source: CITR as of Apr. 5, 2013
Goal 1: Enhanced Culture Scholarly/Professional Activity

Travel Award Map 2013
Goal 1: Enhanced Culture Quad Cities Campus

Course Offerings in the Quad Cities

• 758 courses offered
  - 553 face-to-face (73%)
  - 205 IQ sessions (27%)
• 68 faculty members / 3 chairs
Goal 1: Enhanced Culture Expand Scope of Honors College Membership Increase
Goal 1: Enhanced Culture
Expand Scope of Honors College

The President’s Institute:
The Nation’s Premier Student Think Tank

This year:

• Created the organization
• Filled volunteer positions
• Established guidelines for publishing

Next year:

• Begin publishing research papers
• Begin publishing blogs
Goal 1: Enhanced Culture
Expand Scope of Honors College

Honors Field Trip to the U.S. Supreme Court

• Met with:
  - Justice Clarence Thomas
  - Senator Dick Durbin
  - Congressman Aaron Schock

• Toured:
  - Supreme Court
  - Congress
  - Smithsonian
  - Library of Congress
## Goal 1: Enhanced Culture Expand Scope of Honors College

Honors Theses and In-Course Honors Projects

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<th>SP 12</th>
<th>SU 12</th>
<th>FL 12</th>
<th>SP 13 *</th>
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<tr>
<td>Honors Theses</td>
<td>14</td>
<td>2</td>
<td>29</td>
<td>29</td>
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<tr>
<td>In-Course Honors Projects</td>
<td>108</td>
<td>3</td>
<td>129</td>
<td>143</td>
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* In progress
Goal 1: Enhanced Culture Expand Scope of Honors College

Increased Nominations

In 2013, nominated 10 honor students for prestigious awards

- 1 Rhodes Scholarship
- 4 Truman Scholarship
- 1 Cooke Scholarship
- 1 Fullbright Scholarship
- 2 Udall Scholarship
- 1 Goldwater Scholarship

Last year, had 4 (double any previous year)

Next year, want 20
Goal 1: Enhanced Culture Research Opportunities

Undergraduate Research Day (URD)
April 17, 2013

197 total student presenters

- 20 podium presentations
- 124 poster presentations
- 4 performance presentations
Goal 1: Enhanced Culture Research Opportunities

CA&S Student Research & Creative Activities

- 97 undergraduate research grants
- 10 recipients of the Norman & Carmelita Teeter Undergraduate Research Awards in FY 12
- 18 graduate student research and professional development awards
Goal 2: Focus on Statewide Public Agenda and Performance Funding Initiatives

• Increase educational attainment through enhancement of recruitment and retention of students
• Insure college affordability by expanding and improving scholarship opportunities and providing students with greater access to employment
Goal 2: Focus on Statewide Public Agenda and Performance Funding Initiatives (cont’d)

• Increase the number of high quality baccalaureate degrees awarded
• Enhance access, equity, and multicultural initiatives for entire campus community
Goal 2: Statewide Public Agenda Recruitment/Retention

University Advising and Academic Services Center (UAASC) conducted 7,739 walk-in face-to-face meetings with students (does not include phone calls or SOAR programs)
Goal 2: Statewide Public Agenda Recruitment/Retention

The Center for Innovation in Teaching and Research has developed and is continually enhancing the Attendance Tracker

Attendance Tracker Usage
Goal 2: Statewide Public Agenda Recruitment/Retention

Participation in Building Connections

- CITR created a Building Connections website interface for mentors
- 216 mentors across WIU
- 68 mentors in Academic Affairs
Goal 2: Statewide Public Agenda Recruitment/Retention

Community College & High School Recruitment

- Linkages program
- Partnerships with local community colleges and high schools
Goal 2: Statewide Public Agenda
Recruitment/Retention

Early Warning Grades Submission

Number of sections reporting Early Warning Grades increased:

FL semester: 65.3% (FL 11) to 68.5% (FL 12)

SP semester: 60.5% (SP 12) to 62.5% (SP 13)
Goal 2: Statewide Public Agenda Scholarship Opportunities

• Centennial Honors Scholarships
• Commitment Scholarships
• Transfer Scholarships
• Summer Pell Grant Awards
Goal 2: Statewide Public Agenda Access/Equity

The Centennial Honors College now has 625 members, including 115 minority students
Goal 2: Statewide Public Agenda Access/Equity

Programs

• Underrepresented Fellow Dissertation Program
• Underrepresented Post Doctorate Program
• Underrepresented Visiting Professor Program
Goal 2: Statewide Public Agenda Multicultural Initiatives

Center for International Studies

• Created 5-Year Strategic Plan
• Currently 359 international students from 56 countries
• Set long-term goal to recruit 1,000 international students
Goal 2: Statewide Public Agenda
Multicultural Initiatives

Center for International Studies

• Hosted International Neighbors programs engaging over 60 people from the community and campus
• Jani Home International Sporting Event
• Additional cultural excursions included Springfield, St. Louis, and Chicago
• Hosted Conversion Partners: Over 130 international and domestic students participated in the cross-cultural exchange
• International Education Week included 19 event with over 400 attendees
Goal 3: Facilities Enhancement and Deferred Maintenance

• Support for renovation of science laboratories
• Support for Engineering and Nursing facilities
• Support for Performing Arts Center
Goal 3: Facilities Enhancement and Deferred Maintenance (cont’d)

- Support for three-dimension art facility
- Renewed funding for classroom renovation
- Support major capital budget initiatives
Goal 3: Facilities Enhancement

- Currens Hall: Completion of Phase II remodeling for School of Nursing Laboratories
- Electronic classroom maintenance
- Completion of University Writing Center move to Leslie F. Malpass Library
Goal 3: Facilities Enhancement

Leslie F. Malpass Library

• Replaced retaining walls at east and west entrances
• New west entrance
Goal 4: Technology Enhancement Transition of University Technology into Academic Affairs

• 72 uTech employees

• 3 main units:
  - Technology User Services
  - Infrastructure Support
  - IT Security
Goal 4: Technology Enhancement

• Support the enhancement of technology infrastructure
• Integrate the utilization of technology into the classroom
• Implement Desire2Learn
• Continue computer replacement as funds are available
Goal 4: Technology Enhancement

WIU Online Enrollment

- 17 new online undergraduate/graduate courses were developed
- 257 total unique online courses:
  - 190 undergraduate
  - 67 graduate
Goal 4: Technology Enhancement

Western Online/Desire2Learn Resources

- Creating Rubrics
- E-Portfolios
- Using Groups
- Using Assessments
- Using Collaboration Tools
- Western Online: A Sneak Peek
- Grade Book

- Quick Guide
- Content Tool
- Course Builder Tool
- Creating Home Pages
- Creating Custom Widgets
- Creating Assignments
Goal 4: Technology Enhancement
WIU Mobile Application

- Dining hall menus
- Campus and city maps
- Availability of computers in each lab
- WIU news
- WIU events
- Email access
- Western Online access

Want up-to-the-minute workstation availability in all uTech computer labs on campus?
Download the free WIU Mobile app!
Goal 4: Technology Enhancement
Data Center Redesign/Upgrade

- Replacing raised flooring
- Replacing HVAC units
- Reorganizing equipment to create hot/cold sides
- Making any necessary upgrades required for future growth of the Data Center
Goal 4: Technology Enhancement
Data Center Redesign/Upgrade
Goal 4: Technology Enhancement
Mainframe Processing

• In calendar year 2012, the WIUP mainframe processed 1,055,080 jobs using 8,303 hours of CPU time

• Increase of 10,500 jobs and 602 hours of CPU time
Goal 4: Technology Enhancement
Mainframe Availability/Uptime

In calendar year 2012, system availability was 99.99%, exceeding 52-week goal of 99.7%
Goal 4: Technology Enhancement

Since uTech’s privacy program was introduced, over 315,000 credit card numbers and 10.8 million SSNs have been eliminated from Windows computers and servers.

**IMPACT:** Large reduction in average number of records exposed per security incident (240,000 SSNs in a single incident in 2006 to 120 in 2012)
uTech’s Support Center provides phone support 94 hours/week

- 24,785 calls and email requests (includes 17,494 phone calls)
- 69% of calls were closed on first contact
Goal 5: Fiscal Responsibility and Accountability

• Allocate new funding and reallocate variance dollars to support University priorities
• Identify alternative funding sources
Goal 5: Fiscal Responsibility
Attrition Savings  FY 13

• $2.9 million personal services attrition savings
• $1.9 million used for one-time personnel needs (adjuncts, temps, etc.)
• **NET SAVINGS:** $1 million
Budget FY 2014
New Funding Requests
College of Arts and Sciences

• Teaching Support Assistants  [Foreign Languages and Literatures (1), Liberal Arts and Sciences (66%)]

• Foreign Languages & Literatures Temporary Faculty - German (1)
New Funding Requests
College of Arts and Sciences  (cont’d)

• Nursing Operating Base Increase
• Chemistry - Nuclear Magnetic Resonance Spectrometer Upgrade (contingent upon grant funding)
New Funding Requests
College of Business and Technology

• CBT Instructional Software License and Database Packages
• Agriculture GIS Software and GPS Hardware
• Agriculture Teaching and Research Greenhouse
New Funding Requests
College of Education and Human Services

• Brophy Hall - Gymnasium Floor (Safety Issue)

• Facilities Improvements
New Funding Requests
College of Fine Arts and Communication

• Art Lithography Press (contingent upon donor funding)
• Broadcasting Operating Base Increase
• Music Unit B Voice Faculty (1)
New Funding Requests
College of Fine Arts and Communication (cont’d)

• Graduate/Teaching Assistants (Communication, Theatre and Dance, Music) (4)
New Funding Requests
University Libraries

- Collection Materials

Directors’ Areas - Office of the Registrar

- Document Imaging Maintenance Agreement

Directors’ Areas - Centennial Honors College

- Operating Base Increase
- Establishment of Mock Trial Budget
New Funding Requests

Directors’ Areas - Graduate Studies

• Graduate Recruiting Grants

Directors’ Areas - Distance Learning, Int’l Studies, & Outreach

• Continued Online Course Evaluation Tool Development (CAIT)
New Funding Requests
Directors’ Areas - University Technology

• WIU Classroom Support
• Macomb Network Infrastructure
• uTech Professional Development and Training
• Server Rotation/Refresh
• Printer Support Technician
• Technology Deferred Maintenance
New Funding Requests
Quad Cities

• CAS - Writing Center Teaching Support Assistant (1)
• CAS - Unit A Sociology Faculty (1)
• CBT - Unit A Engineering Technology Faculty (1)
• CBT - School of Engineering Office Support Specialist (1)
• COFAC - Unit B Museum Studies / Art Faculty (1)
• COFAC - Museum Studies Graduate Assistant (1)
New Funding Requests
Office of the Provost and Academic Vice President

• Discipline-Specific Computer Lab
• Computer Replacement
• Electronic Classroom Renovation
• Complete Additional 2 Electronic Classrooms in Memorial Hall
• Diversity Initiative - Graduate Assistants (3)
## New Funding Requests

**College of Arts and Sciences**

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<tr>
<th>Item</th>
<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
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<td>Teaching Support Assistants [Foreign Languages and Literatures (1), Liberal Arts and Sciences (66%)]</td>
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<td>Foreign Languages &amp; Literatures Temporary Faculty - German (1)</td>
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<td>Nursing Operating Base Increase</td>
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<td>$10,000</td>
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<tr>
<td>Chemistry - Nuclear Magnetic Resonance Spectrometer Upgrade (contingent upon grant funding)</td>
<td>$14,000</td>
<td>$3,500</td>
<td>$18,750</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$49,190</strong></td>
<td><strong>$26,076</strong></td>
<td><strong>$18,750</strong></td>
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**FY 2014 TOTAL:** $75,266
## New Funding Requests

### College of Business and Technology

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<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
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<tbody>
<tr>
<td>CBT Instructional Software License and Database Packages</td>
<td>$30,250</td>
<td>$0</td>
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<tr>
<td>Agriculture GIS Software and GPS Hardware</td>
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### College of Education and Human Services

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<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
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<tr>
<td>Brophy Hall - Gymnasium Floor (Safety Issue)</td>
<td>$24,000</td>
<td>$0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$24,000</strong></td>
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<td><strong>FY 2014 TOTAL:</strong></td>
<td><strong>$24,000</strong></td>
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New Funding Requests
College of Fine Arts and Communication

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<th>Item</th>
<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
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<tbody>
<tr>
<td>Art Lithography Press  (contingent upon donor funding)</td>
<td>$11,000</td>
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<tr>
<td>Broadcasting Operating Base Increase</td>
<td></td>
<td>$25,000</td>
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<tr>
<td>Music Unit B Voice Faculty  (1)</td>
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<td>$32,967</td>
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<tr>
<td>Graduate/Teaching Assistants  (Communication, Theatre and Dance, Music)  (4)</td>
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<td>$33,608</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$11,000</strong></td>
<td><strong>$91,575</strong></td>
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<td><strong>FY 2014 TOTAL:</strong></td>
<td><strong>$102,575</strong></td>
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University Libraries

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<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
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<tbody>
<tr>
<td>Collection Materials</td>
<td>$0</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$0</strong></td>
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<td><strong>FY 2014 TOTAL:</strong></td>
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## New Funding Requests
### Directors’ Areas

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<th>Area/Item</th>
<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
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<tbody>
<tr>
<td>Registrar</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Document Imaging Maintenance Agreement</td>
<td></td>
<td></td>
<td>$2,000</td>
</tr>
<tr>
<td>Centennial Honors College</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Operating Base Increase</td>
<td></td>
<td>$10,000</td>
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</tr>
<tr>
<td>Establishment of Mock Trial Budget</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>Graduate Studies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate Recruiting Grants</td>
<td>$10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distance Learning/International Studies/Outreach</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Continued Online Course Evaluation Tool Development (CAIT)</td>
<td>$2,500</td>
<td>$12,500</td>
<td>$12,000</td>
</tr>
</tbody>
</table>

TOTAL: $12,500 | $12,000

FY 2014 TOTAL: $24,500
## New Funding Requests
Office of the Provost and Academic Vice President

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diversity Initiative - Graduate Assistants (3)</td>
<td>$0</td>
<td>$26,400</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$0</td>
<td>$26,400</td>
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<tr>
<td><strong>FY 2014 TOTAL:</strong></td>
<td><strong>$26,400</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## New Funding Requests - Summary

### Academic Affairs - Macomb

<table>
<thead>
<tr>
<th>Area</th>
<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Arts &amp; Sciences</td>
<td>$49,140</td>
<td>$26,076</td>
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</tr>
<tr>
<td>College of Business &amp; Technology</td>
<td>$55,250</td>
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<tr>
<td>College of Education &amp; Human Services</td>
<td>$24,000</td>
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</tr>
<tr>
<td>College of Fine Arts &amp; Communication</td>
<td>$11,000</td>
<td>$91,575</td>
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<tr>
<td>University Libraries</td>
<td>$11,000</td>
<td>$31,000</td>
<td></td>
</tr>
<tr>
<td>Registrar</td>
<td>$2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Centennial Honors College</td>
<td>$10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate Studies</td>
<td>$10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distance Learning, International Studies, &amp; Outreach</td>
<td>$2,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Provost and Academic Vice President</td>
<td></td>
<td>$26,400</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$151,890</strong></td>
<td><strong>$187,051</strong></td>
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<tr>
<td><strong>FY 2014 TOTAL:</strong></td>
<td><strong>$338,941</strong></td>
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</tr>
</tbody>
</table>
## New Funding Requests - Summary
### Academic Affairs - Quad Cities

<table>
<thead>
<tr>
<th>Department / Program</th>
<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAS - Writing Center Teaching Support Assistant (1)</td>
<td></td>
<td>$7,544</td>
<td></td>
</tr>
<tr>
<td>CAS - Unit A Sociology Faculty (1)</td>
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<td></td>
<td>$55,602</td>
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<tr>
<td>CBT - Unit A Engineering Technology Faculty (1)</td>
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<td>$55,602</td>
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</tr>
<tr>
<td>CBT - School of Engineering Office Support Specialist (1)</td>
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<td>$24,336</td>
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<tr>
<td>COFAC - Museum Studies / Art Faculty (1)</td>
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<td>$40,000</td>
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</tr>
<tr>
<td>COFAC - Museum Studies Graduate Assistant (1)</td>
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<td>$5,700</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$0</strong></td>
<td><strong>$133,182</strong></td>
<td><strong>$55,602</strong></td>
</tr>
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</table>

**FY 2014 TOTAL:** **$133,182**

*Office of Academic Affairs*
## New Funding Requests

### Technology

<table>
<thead>
<tr>
<th>Area/Item</th>
<th>FY 2014 One-Time</th>
<th>FY 2014 Continuous</th>
<th>FY 2015 Continuous</th>
</tr>
</thead>
<tbody>
<tr>
<td>University Technology</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WIU Classroom Support</td>
<td></td>
<td>$300,000</td>
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</tr>
<tr>
<td>Macomb Network Infrastructure</td>
<td></td>
<td>$100,000</td>
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</tr>
<tr>
<td>uTech Professional Development and Training</td>
<td></td>
<td>$10,000</td>
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</tr>
<tr>
<td>Server Rotation/Refresh</td>
<td></td>
<td>$25,000</td>
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<tr>
<td>Printer Support Technician</td>
<td></td>
<td>$38,000</td>
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<tr>
<td>Technology Deferred Maintenance</td>
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<td>$100,000</td>
<td></td>
</tr>
<tr>
<td>Discipline-Specific Computer Lab Computer Replacement</td>
<td></td>
<td>$100,000</td>
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</tr>
<tr>
<td>Electronic Classroom Renovation</td>
<td></td>
<td>$200,000</td>
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<tr>
<td>Complete Additional 2 Electronic Classrooms in Memorial Hall</td>
<td></td>
<td>$50,000</td>
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<tr>
<td>TOTAL</td>
<td>$50,000</td>
<td>$873,000</td>
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</tr>
</tbody>
</table>

**FY 2014 TOTAL:** $923,000
New Funding Requests
Facilities - If Funding Becomes Available

• Elevators
  - Simpkins
  - Library
  - Stipes

• Horn Lodge Deferred Maintenance

• Agriculture Facilities Deferred Maintenance

• Agriculture Teaching and Research Greenhouse

• Infant and Preschool Center Playground Improvements -- Safety Issue
New Funding Requests
Academic Affairs - If Funding Becomes Available

• University Technology: VoIP

• Library: 2nd Floor Carpeting Replacement
  - Original carpeting
  - Library opened September 5, 1978
  - Nearly 35 years old

• Library: Compact Shelving for University Archives
Signature Programs
Signature Programs Selection Criteria

- The uniqueness of the program in the state, region, and nation
- The prestige of the program, which is determined by the scholarly/professional activity of the faculty, national recognition of the program, status of the universities for its peer programs, and other honors earned by the program
- The accreditation status of the program
Signature Programs Selection Criteria (cont’d)

- The number of majors and graduates in the last five years (consideration for increasing numbers)
- The SCH production in the last five years and whether the number is increasing
- The percentage of honors students who are majors or minors in the program
Signature Programs Selection Criteria (cont’d)

• The number/percentage of students who attend graduate school immediately upon completion of the program, and the quality of the graduate programs to which they are admitted

• Whether a licensure examination is required of students and the passage rate for students

• Whether multiple audiences are being served at multiple venues
Signature Programs Selection Criteria (cont’d)

• The strength of the corporate and/or agency demand to employ the graduates, and the success of the graduates in career advancement

• Number/kinds of internship opportunities with potential employers

• Number/kinds of outreach activities/services to the immediate community and region
Signature Programs
Selection Criteria (cont’d)

- Number of faculty teaching honors courses
- Other items that bring distinction to the program
Signature Programs

- Accountancy
- Agriculture
- Biology
- Engineering
- Forensic Chemistry
- Law Enforcement and Justice Administration
Signature Programs (cont’d)

• Musical Theatre
• Nursing
• Recreation, Park and Tourism Administration
• Sports Broadcasting
• Supply Chain Management
• Teacher Education
Reports/Presentations
Available Online

Reports and presentations are available online:

http://www.wiu.edu/provost/annual_reports/.index.php/