

Consolidated Annual Report, Planning Document and Budget Request



Academic Affairs

April 2012



WESTERN
ILLINOIS
UNIVERSITY

WESTERN ILLINOIS UNIVERSITY

DIVISION OF ACADEMIC AFFAIRS

CONSOLIDATED ANNUAL REPORT FOR FISCAL YEAR 2012

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**Western Illinois University
Division of Academic Affairs**

Consolidated Annual Report, Planning Document and Budget Request

**CURRENT YEAR
Fiscal Year 2012**

I. Accomplishments and Productivity for FY12

A. Give a brief review of the division's goals and objectives for FY12.

1. Enhanced Learning Culture
 - a. Maintain Rigor and High Academic Standards
 - b. Continue to Prepare for NCATE Reaccreditation
 - c. Strengthen Academic Programs through Review and Discipline-Specific Accreditation
 - d. Review FYE
 - e. Increase Course-Based Civic Learning and Service Learning
 - f. Expand Study Abroad and Multicultural Initiatives
 - g. Support Scholarly/Professional Activity
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 - i. Integrate the Utilization of Technology into the Classroom
2. Enhanced Culture for High Achieving Students
 - a. Enhance the Centennial Honors College
 - b. Increase Mentorship Opportunities Between Faculty and Students
 - c. Spotlight Honors Societies and Organizations
 - d. Highlight Undergraduate Research Opportunities
3. Access and Equity
 - a. Increase Diversity
 - b. Increase Internationalization
 - c. Enhance Recruitment and Retention Activities
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. Renewed Funding for Classroom Renovation
 - e. Completion of Renovation Projects (Memorial Hall)
 - f. Support for the Enhancement of Technology Infrastructure
5. Fiscal Responsibility and Accountability
 - a. Review Departmental Budgets
 - b. Allocate New Funding and Reallocate Variance Dollars to Support University Priorities
 - c. Identify Alternative Funding Sources
 - d. Review Academic Program Costs

B. List the most important divisional accomplishments for FY12.

1. Enhanced Learning Culture

- **Maintain Rigor and High Academic Standards**
 - The College of Arts and Sciences conducted signature lectures, conferences, and projects
 - The College of Education and Human Services has implemented Phase II of the CPEP Basic Skills Clinic
 - The Department of Broadcasting's laptop program continues to be indicative of the high standards in broadcasting. Students are taught the latest software and production skills in all levels of audio, video, and online production.
 - University Libraries continues to host University-wide events that enhance our learning culture:
 - ✓ Annual Book and Media Sale
 - ✓ Black History Month – program and exhibit
 - ✓ CARLI vist
 - ✓ Authors' Reception
 - ✓ Blood Pressure Screening
 - ✓ Astronomy Exhibit and Series
 - ✓ Fall Welcome Tables
 - ✓ Civil War Exhibit and Lecture
 - ✓ Banned Books panel discussion
 - ✓ ILA Conference with Illinois author Kathy Barclay
 - ✓ ILeadU presentation
 - ✓ My Dear Aunt Martha
 - ✓ Listening Parties
 - ✓ Forensic Series and Exhibit
 - University Libraries has added cataloging records for all new materials and maintained existing records to better reflect their collection of resources:
 - ✓ Added 810 new items to the book collection
 - ✓ Added 7,414 new federal GovWeb titles and 1,015 new Illinois titles
 - ✓ Added EconLit, Green File, Nature and Health databases and journals to Government, Legal, Spatial, and Data Services
 - ✓ Added 3,298 monographic titles from the Maurice Nielsen gift collection
 - To improve instruction and facilitate access, library faculty updated and/or created 213 Library Guides, which were accessed 54,011 times this year.
 - The School of Graduate Studies finalized the development of and received approval for the Continuous Enrollment Policy and UNIV 695 to improve exit option completion rates (to be implemented FY 13).
 - The Office of Sponsored Projects 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.
- **Continue to Prepare for NCATE Reaccreditation**
 - Received NCATE accreditation for 10 years; highest level – should receive official letter of confirmation later this month

- Achieved
 - ✓ Higher Learning Commission / North Central Association (HLC/NCA) (All Degrees/Options)
 - ✓ National Council for Accreditation of Teacher Education (NCATE) (All Licensure Programs)
 - ✓ Association of Technology, Management, and Applied Engineering (ATMAE) – Accreditation for B.S. in Engineering Technology and B.S. in Construction Management was approved by the ATMAE Board of Accreditation in November 2011
- Ongoing / In Progress
 - ✓ ABET (formerly the Accreditation Board for Engineering and Technology) – Campus visit for Engineering conducted November 6-8, 2011. The School of Engineering is responding to the visiting team report, and the final report and recommendation will be presented to the ABET Board in late July 2012 for action. WIU will be notified of accreditation status in August 2012.
 - ✓ Accrediting Council for Collegiate Graphic Communications, Inc. (ACCGC) – Accreditation in process for Graphic Communication with campus visit April 23-24, 2012.
- Accreditation Bodies
 - ✓ Higher Learning Commission / North Central Association
 - ✓ American Dietetic Association
 - ✓ American Speech-Language-Hearing Association
 - ✓ 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
 - ✓ 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
- **Strengthen Academic Programs through Review and Discipline-Specific Accreditation**
 - Cyclical Program Review
 - ✓ B.S.Ed. in Bilingual/Bicultural Education
 - ✓ M.S.Ed. in Educational Leadership
 - ✓ Ed.S. in Educational Leadership
 - ✓ Ed.D. in Educational Leadership
 - ✓ M.S.Ed. in Interdisciplinary Studies
 - ✓ B.S.Ed. in Special Education
 - ✓ M.S.Ed. in Special Education
 - ✓ B.S.Ed. in Elementary Education
 - ✓ M.S.Ed. in Elementary Education
 - ✓ B.S. in Health Sciences
 - ✓ M.S. in Health Sciences

- ✓ B.S. in Physical Education
- ✓ M.S.Ed. in Reading
- ✓ B.A. in English
- ✓ M.A. in English
- ✓ B.S. in Mathematics
- ✓ M.S. in Mathematics
- ✓ Post-Baccalaureate Certificate in Applied Mathematics
- ✓ M.S. in Sport Management
- ✓ B.S. in Exercise Science
- ✓ M.S. in Kinesiology
- ✓ B.S. in Emergency Management
- ✓ B.S. in Health Services Management
- ✓ B.S. in Athletic Training
- ✓ Institute for Environmental Studies
- ✓ Center for the Application of Information Technologies
- ✓ Post-Baccalaureate Certificate in Health Services Administration
- Progress Report on New Programs
 - ✓ Post-Baccalaureate Certificate in Instructional Design and Technology: Educational Technology Specialist (Implemented Fall 2008)
 - ✓ M.A. in Museum Studies (Implemented Fall 2008)
 - ✓ B.A. in Religious Studies (Implemented Fall 2008)

- **Review FYE**

- Comprehensive FYE is currently in process
- First draft of review is complete and is now going to Administrators and governing bodies for their review

- **Increase Course-Based Civic Learning and Service Learning**

- The Department of Broadcasting aired two hundred News/Sports/PA programming events.
- The School of Music conducted one hundred fifty performances on campus.
- The Department of Communication Sciences and Disorders saw seven hundred patients at the Speech and Hearing Clinic.
- The Mock Presidential Election attracted hundreds of participants.
- The Department of Psychology (College of Arts and Sciences) conducted service learning projects in local schools and prisons.
- Beta Alpha Psi, the Accounting student organization, worked with Angel Tree, the Kiwanis Pancake Breakfast, the Kiwanis playground project, and the Accounting Challenge (for local high schools).
- Counselor Education students completed an online Psychological First Aid Training that prepares counselors to provide assistance in emergency situations.
- Dietetics, Fashion Merchandising, and Hospitality students participated in Park District Special Needs Cooking Classes, health fairs, glucose screenings, Big Pink Volleyball, and Casino Night for YMCA seniors; they also volunteered at the Western Illinois Museum and collected food items for local food pantries.
- In Fall, the Department of Broadcasting produced 17 hours of live programming from “The Road to the White House” Mock Presidential Election.

- Non-Credit Programs continues to offer innovative academic enrichment programs for youth, thereby providing students with a positive introduction to the subject matter and to Western Illinois University. Programs offered included “Girls Plus Math” for girls ages 12-14 in cooperation with the Department of Mathematics, “Discovering the World Through Science” in cooperation with the College of Arts and Sciences, and “Art for Gifted and Talented Students” in cooperation with the Department of Art.
- **Expand Study Abroad and Multicultural Initiatives**
 - New programs from College of Arts and Sciences:
 - ✓ WISE Spain (Foreign Languages and Literatures)
 - ✓ WISE Costa Rica (Foreign Languages and Literatures)
 - ✓ Stories of India (Sociology and Religious Studies, Anthropology)
 - ✓ International Health Care: United Kingdom (Nursing)
 - ✓ U.S. in the World: Crossroads of Turkey (History)
 - ✓ WIU in Belfast (History)
 - ✓ German History and culture: Munich and Bavarian Alps (History)
 - ✓ Dinosaurs: A Field Course (Biology)
 - Twenty-three College of Arts and Sciences students participated in faculty-led programs.
 - Eighteen College of Arts and Sciences students participated in individual programs, including a Political Science major at the University of Lancaster in England
 - The School of Agriculture supported WIU’s largest short-term Study Abroad program to Australia. Agriculture also supported a Study Abroad program to Russia.
 - The School of Distance Learning, International Studies and Outreach has signed or is in the process of signing new affiliation agreements with Semester at Sea, John Cabot University in Rome, Veritas University in San José, Costa Rica, and Queen’s University Belfast. These agreements are to send students on faculty-led programs and/or individual, direct-enroll programs.
 - Study Abroad staff collaborated with Undergraduate Admissions and the Noel-Levitz consultant to develop a brochure to be mailed to accepted WIU students and to recruit students to Western Illinois University to promote Study Abroad programs.
 - Study Abroad staff conducted the workshop “How to Find Money to Study Abroad” and held pre-departure orientation for students going abroad in the winter and spring.
 - All programs offered by Non-Credit Programs provide access to educational opportunity for diverse communities of learners as well as providing positive public relations and increased awareness of Western Illinois University to numerous segments of the general public.
 - 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.
 - The Peace Corps Fellows Program helps to promote study abroad and multicultural initiatives on campus.
- **Support Scholarly/Professional Activity**

- The Provost’s Travel Award was established by Dr. Jack Thomas four years ago to provide assistance to faculty doing research beyond their Departments and Colleges.
- Provost’s Travel Award Summary:

| College | Number Granted | Total \$ per College |
|------------------------------|----------------|----------------------|
| Arts and Sciences | 43 | \$ 28,511 |
| Business and Technology | 14 | \$ 10,371 |
| Education and Human Services | 14 | \$ 10,044 |
| Fine Arts and Communication | 15 | \$ 11,728 |
| University Libraries | 1 | \$ 1,000 |
| TOTALS | 87 | \$ 61,654 |

- A College of Fine Arts and Communication faculty member wrote an article (“How Many Facebook Friends Do You Have? Study Links Narcissism and Facebook Activity”) which was featured on www.abcnews.com and generated more than 50 million hits.
- Illinois Institute for Rural Affairs (IIRA) Initiatives
 - ✓ Peace Corps Fellows: Expanded from 6 to 8 departments
 - ✓ Small Business Development Center (SBCD): 206 clients, \$5 million in loans; 151 jobs
 - ✓ Procurement Technical Assistance Center (PTAC): 253 clients, \$28 million in contracts
- The Center for Innovation in Teaching and Research has continued to improve the skillset of its staff, resulting in their ability to offer a wide variety of new programming for faculty.
- The School of Graduate Studies awarded Professional Development Fund Awards totaling \$12,000 in Fall 2011 and Spring 2012.
- The mission of the Office of Sponsored Projects is to promote and support the scholarly activity of Western Illinois University faculty.

- **Investigate Interdisciplinary/Collaborative Initiatives**

- The Coneflower Project is an annual, cross-disciplinary workshop which includes faculty and staff from across the University. It was developed and organized by an English faculty member and co-sponsored by IES.
- The Liberal Arts and Sciences is designed to be an interdisciplinary/collaborative initiative.
- Drs. Pratt, Patterson, and Druckenmiller are engaged with Deere and Company in areas of collaborative efforts involving Engineering, Supply Chain Management, and distance collaborative design with an eye to emerging trends in manufacturing in the twenty-first century.
- The Department of Instructional Design and Technology collaborated with ten K-12 school districts in dealing with the issue of cyber-bullying.
- The Department of Broadcasting has begun discussions with Sports Management about developing integrated baccalaureate and master’s degree program.
- The Center for Innovation in Teaching and Research worked collaboratively with University Technology and Electronic Student Services on the creation of an Attendance Tracker available to all WIU faculty. Faculty can now quickly and easily add, update, and share attendance information for each of their classes. The Attendance Tracker can also be used for retention efforts.

- The Center for Innovation in Teaching and Research worked with the Illinois Institute for Rural Affairs to create and maintain a service-learning database. Faculty are able to upload their service learning projects and assessment techniques, and this information is then shared with other faculty. Additionally, students can search a database of courses that may contain a service-learning component.
 - The Office of the Registrar, Administrative Information Management Systems, Billing and Receivables, and Financial Aid collaborated to modify STARS Parent and Guest Access to be more user-friendly. This automated the process, allowed for the reduction in use of the Student Information Release Authorization paper form, and clarified the role of the student in determining the level of access by the parent and/or guest.
- **Integrate the Utilization of Technology into the Classroom**
 - The first 500-level graduate course (ACCT 547) is being developed in an online format and will be taught Summer 2012.
 - ACCT 202 and FIN 311 were offered online for the first time Summer 2011. ACCT 200 has been developed as an online course and will be delivered in Summer 2012.
 - The Department of Art is starting a digital photography laboratory.
 - The University Advising and Academic Services Center continues to include various technology tools resources in UNIV 100 courses.

2. Enhanced Culture for High Achieving Students

- **Enhance the Centennial Honors College**
 - Mock Presidential Election
 - New Scholarships
 - ✓ Centennial Honors Scholarships (25)
 - ✓ Codilis Honors Pre-Law Scholarship
 - ✓ Flack Honors Pre-Law Scholarship
 - The Centennial Honors College researched and compiled a list of prestigious national scholarships available to qualified honor students.
 - Nominations for Prestigious Awards
 - ✓ **Rhodes Scholarship:** Jenna Verity – WIU’s first-ever finalist
 - ✓ **Truman Scholarship:** Lindsey Posmanick – nominated
 - ✓ **Webb Scholarship:** Lindsey Posmanick – awarded \$1,000 for her achievements and commitment to the study of the law
 - ✓ **Jack Kent Cooke Scholarship:** Serena Stevens – WIU’s first-ever Cooke nominee
 - ✓ **Udall Scholarship:** Staci Buster – possibly WIU’s first-ever Udall Scholarship nominee
- **Increase Mentorship Opportunities Between Faculty and Students**
 - Student Services Mentorship Program Initiative
 - Given the nature of most of the disciplines in the College of Fine Arts and Communication, faculty work one-on-one and in small groups with students daily. Examples are private music lessons, collaborations between Communication

Sciences and Disorders faculty and students working in clinical practicum, mentoring of student teachers, and live news and sports broadcasts.

- Peace Corps Fellows assist faculty with research and have the opportunity to co-publish and co-present findings with faculty.

- **Spotlight Honors Societies and Organizations**

- Phi Alpha Theta (national History Honors Society) published Volume 3 of *Western Illinois Historical Review* online journal of students' historical research.
- The Department of Engineering Technology initiated thirteen students into Epsilon Pi Tau, the Honorary for the Professions in Technology.
- Beta Gamma Sigma, the honorary for Business majors, achieved Premier Chapter status.
- WIU's chapter of Alpha Sigma Lambda National Honor Society for adult students admitted 39 members for Fall 2011, for a total of 527 members.
- The Centennial Honors College publishes a weekly e-letter to highlight the various events, deadlines, and meetings of the honors associations on campus. The Honors College also publishes a monthly newsletter to highlight campus honorary societies' meetings, events, opportunities, and fundraisers and maintains a website that serves as a clearinghouse for information regarding the purpose, eligibility, meetings, and contact information for campus honorary societies.

- **Highlight Undergraduate Research Opportunities**

Undergraduate Research Day (URD): 42 podium presentations (up from 34 in FY 12) and 190 poster presentations involving 400 undergraduates (up from 188 involving 336 students in FY 12)

3. Access and Equity

- **Increase Diversity**

- The Division of Academic Affairs will continue to pursue diversity in filling administrative, faculty, and staff positions
- Established Awards
 - ✓ Minority Fellow Dissertation Award
 - ✓ Underrepresented Post Doctorate Award
 - ✓ Underrepresented Visiting Professor Award
- Enrollment among females in the School of Agriculture has increased almost 30% since 2007.
- The College of Education and Human Services continued to pursue increased student diversity by recruiting at schools serving historically underrepresented students.
- The School of Music has had an increase recently in the number of minority students auditioning for the music program and music scholarships.
- The Department of Theatre and Dance has had an increase in diversity of its student population. This increase has opened some doors in certain high schools and the Department of Theatre and Dance is hopeful that their level of diversity will continue to increase.
- 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 and the Department of Mathematics have offered a mathematics enrichment program for girls (“Girls Plus Math”) every summer since 1989. The student body has been consistently diverse.

- In Fall 2011, the study WIU and Centennial Honors College Student Profiles 2008-2010 and Graduation Rates 2007/2008 and 2009/2010 concluded, “The Honors College lacks ethnic diversity.” Updated data analysis augmented and supported these findings. As a result, the Centennial Honors College Task Force on Minority Recruitment and Retention was created.

- **Increase Internationalization**

- The number of students participating in Study Abroad increased from 100 to 159 over the last 3 years; projecting about 200 students to participate this year
- The total international enrollment at WIU is 367. Of these, 209 are graduate students, and eighty-eight are WESL students. Sixty-three countries are represented. Enrollment for new international students for Fall 2011 and Spring 2012 increased by thirty-three students from Fall 2010 and Spring 2011.
- Complementing its relationship with Sapir College in Israel, the Department of Law Enforcement and Justice Administration has established a Memorandum of Understanding with East China University of Political Science and Law. It has hosted visiting professors from South Korea and Russia. It has sponsored two international conferences and is establishing a committee to foster international collaboration and research, faculty and student exchanges, and sister school relationships.
- Western Illinois University was invited by the Embassy of Botswana to participate in an educational mission. Through collaboration of the Center for International Studies, the Illinois Law Enforcement executive Institute, and the School of Law Enforcement and Justice Administration, LEJA faculty are preparing to travel to Gaborone, Botswana, to explore a separate professional exchange program and to promote Western Illinois University.
- The Department of Art is finalizing an agreement for an exchange program with the Cardiff (Wales) School of Art and Design.
- An increase in the number of applications received by the Center for International Studies led to an increase in applications accepted, with the highest enrollment from the following countries:
 - ✓ Saudi Arabia
 - ✓ India
 - ✓ China
 - ✓ South Korea
 - ✓ Canada
 - ✓ Nigeria
- The Centennial Honors College and the Center for International Studies are collaborating to recruit honor students from Thailand.
- The Illinois Institute for Rural Affairs collaborated with the School of Agriculture to secure a USAID Grant to bring more than one hundred students, including eight graduate students, from Mexico for Summer courses.
- Due to the specialized nature of the Peace Corps Fellows Program, it helps to attract and retain excellent graduate students who might not otherwise apply to or enroll at Western Illinois University.

- The Office of Sponsored Projects assisted with the proposal preparation and submission award administration for 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.
- **Enhance Recruitment and Retention Activities**
 - The Department of Global Information Systems hosts a one-day seminar for high school students from McDonough County 4H and works with high school students from Schuyler County 4H.
 - The Department of Nursing offers blood pressure and flu shot clinics in the area.
 - The Department of Accounting and Finance implemented a freshman scholarship program to attract high-ability accounting and finance majors.
 - Expanded the number of 2+2 articulation agreements and the use of related marketing tools for undergraduate majors
 - To enhance retention among entering students in the Teacher Education program, assessment and remediation for success in the “basic skills” test will receive continued support.
 - The Department of Art is using talent grants and tuition waivers to attract quality students and to retain them.
 - The Department of Communication has a recruitment plan and contacts prospective students throughout the year.
 - The Department of Communication Sciences and Disorders has a recruitment plan that includes visiting high schools and contacting prospective students throughout the year.
 - The Department of Theatre and Dance has a recruitment plan and is contacting prospective students and also visiting high schools to speak one-on-one with interested students.
 - In an effort to do more with the Attendance Tracker, the Center for Innovation in Teaching and Research developed a method to have Student Development and Orientation personnel search the attendance information to identify students that could be at risk. This makes the process of finding students needing the services provided by SDO easier and more timely.
 - In an effort to help deal with the increasing number of students required to take MATH 099, the Center for Innovation in Teaching and Research collaborated with the College of Arts and Sciences and the Department of Mathematics to assist students who almost place out of MATH 099. The proposal would allow those students to complete online training modules and then re-take the placement test.
 - Distance Learning and the Bachelor of General Studies program attempted to re-establish contact with “stop out” students who temporarily left the University for one or more semesters.
 - For the third consecutive year, Western Illinois University has been designated as a “Military Friendly School” and was featured in the “Guide to Military Friendly Schools.”
 - The School of Graduate Studies hired a graduate assistant to assist with timely acquisition of application materials.
 - The School of Graduate Studies launched the first Graduate Programs Expo associated with Career Services’ Career Fair
 - The Director of the School of Graduate Studies met with all thirty-seven programs

- to discuss recruiting and admissions methods.
- The School of Graduate Studies revised and added web pages for prospective students, making them more user-friendly.
- Twenty-five Centennial Honors College Scholarships have been created and awarded to recruit the brightest and best students to the Centennial Honors College. Each award is worth \$61,000 and covers four years of tuition, fees, and a residence hall room.
- 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 or higher. The Honors College maintains detailed records of these students and sends letters, personally signed by the Director, on a regular basis. The Honors College also works closely with the Admissions and Foundation Offices to offer and award scholarships to deserving students.
- In Spring 2010, the Faculty Senate and President approved a new undergraduate policy on repeating a course for grade replacement, which took effect Fall 2011. This new policy allows undergraduate students to earn credit and honor points for the most recent attempt of a course. The Registrar reports that as a result of this grade replacement policy implementation, nearly 12% of students with repeats moved from academic difficulty to good standing in Fall 2011 versus 5% in Fall 2010. A total of 855 students utilized the grade replacement policy in Fall 2011, compared to 420 students who repeated courses under the previous policy in Fall 2010. As of tenth day, there were 977 students enrolled in Spring 2012 courses for grade replacement.
- The University Advising and Academic Services Center developed a “Reach Out” program to assist students from other majors who are on warning or probation after their first semester at Western Illinois University.

4. Facilities Enhancement and Deferred Maintenance

The Illinois Institute for Rural Affairs (IIRA) has worked closely with the WIU Physical Plant to plan the purchase and installation of a small wind turbine using Value-Added Sustainable Development Center (VASDC) grant funds. The turbine will provide a measurable reduction in the University’s electricity costs, and will more importantly serve as a demonstration of WIU’s commitment to sustainability. We hope that this turbine will be operational by the end of calendar year 2012.

- **Support for Renovation of Science Laboratories**

The Division of Academic Affairs will continue to support the renovation of science laboratories

- **Support for Engineering and Nursing Facilities**

- Six Engineering laboratories are being created at the new Riverfront campus. These are dual-use areas and support both the School of Engineering and the Department of Engineering Technology.
- Complete renovation of space for the School of Nursing

- **Support for Performing Arts Center**
 - The University expects to break ground for the Performing Arts Center in January 2013.
 - The College of Fine Arts and Communication is actively participating in various projects and stages of the construction of the Performing Arts Center. Construction documents are being reviewed at each stage of the process.

- **Renewed Funding for Classroom Renovation**
 - Requested renewed funding in Consolidated Budget Report
 - With funds donated by State Farm Insurance, the College of Business and Technology updated classroom technology in Stipes Hall and Knoblauch Hall with eighteen computers, thirteen projectors, and 25 ELMOs.

- **Completion of Renovation Projects (Memorial Hall)**
 - Memorial Hall reopened Spring 2011
 - The Departments of Communication and Communication Sciences and Disorders have returned to Memorial Hall.
 - Although University Television did not completely move out of Memorial Hall, their space was renovated, and UTV personnel have returned to the fourth floor.
 - The University Advising and Academic Services Center successfully moved into their renovated office space in Memorial Hall in January 2011.

- **Support for the Enhancement of Technology Infrastructure**

University Libraries worked with University Technology to transition to the secure wireless network and purchase three additional access points to handle the overloaded areas in the library

5. Fiscal Responsibility and Accountability

- **Review Departmental Budgets**

All budgets within the Division of Academic Affairs were reviewed to ensure that spending was limited to only immediate needs and essential operations and that the benefit of an expenditure exceeded the cost.

- **Allocate New Funding and Reallocate Variance Dollars to Support University Priorities**
 - Centralizing the budget (including personnel budget)
 - Very few variance dollars available
 - More than \$100,000 has been reallocated from existing budgets for College-funded initiatives

- **Identify Alternative Funding Sources**

- The Department of Engineering Technology secured several in-kind donations, including a print drier, flexography press and control unit, electronics equipment, bookcases for the Department Chair's office, and four new Macintosh computers for B34 laboratory in Knoblauch Hall.
- The School of Music continues to fund graduate assistantships through resources provided by the Community Music School and through innovative arrangements with community institutions and entities.
- University Television continues to pursue monies from outside private sources and the City of Macomb. UTV also generates income from the offering of transfer and duplication services.
- The Department of Theatre and Dance received a grant for "Bard in the Barn" and Maestro Fava's guest residency.

- **Review Academic Program Costs**

The Division of Academic Affairs performs ongoing review of new and existing costs.

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

- Assessment
- Program Review
- Accreditation Review
- Meeting contractual obligations
- Evaluation criteria
- Workload expectations
- Fiscal responsibility and accountability maintained in all units

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

1. Western Illinois University Foundation funds

- As of March 1, 2012, private donations to the College of Education and Human Services totals \$728,028.67. This includes \$45,134 in pledges and \$682,694.67 in cash gifts. This number must be adjusted by dollars received from the Anderson estate for a true comparison. The adjusted cash gifts value of \$227,894.67 is more than twice the \$104,167 reported in FY 2011.
- The College of Fine Arts and Communication uses Foundation funds as a primary source of scholarship money to attract quality students. Scholarship funds reside in the various units, and the units determine the selection of students for these scholarships.
- Library Atrium Society funds were used to replace thirty-one computers in the Malpass Library's second floor classroom at a cost of \$28,512.87. The previous computers were no longer covered under the manufacturer's warranty.

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

Personnel variance dollars are no longer available to Colleges and Areas, as these funds now revert to the Provost's budget.

3. Grants, contracts, or local funds

- The Illinois Institute for Rural Affairs (IIRA) raised 60% of its total budget from external sources such as State and Federal grants. For every \$1 provided by WIU, the IIRA raised an additional \$1.51.
- \$22,800 of the amount which the University pays MAEDCO for rental of the Pearl Street office was reimbursed to the University through two of our DECO grants.
- The Office of Sponsored Projects reports that ten grants for the College of Education and Human Services were funded in the amount of \$2,447,330, compared with six grants totaling \$2,217,507 for the same period in the previous year.
- The College of Fine Arts and Communication has secured multiple grants to enhance accomplishments and productivity.
- University Libraries is in the second year of the subcontract, “Building the Future with Community Health Information” with the National Network of Libraries of Medicine (Greater Midwest Region) through the University of Illinois at Chicago.
- University Libraries has also secured awards and/or grants from the National Network of Libraries of Medicine (Greater Midwest Region); Prairie State Legal Services, Inc.; the Illinois Coalition for Equal Justice; and the American Library Association.
- Distance Learning and the Bachelor of General Studies program received a grant in the amount of \$10,000 from the Department of Homeland Security / FEMA to promote the Degrees at a Distance program.
- Study Abroad received a grant in the amount of \$91,500 from the Caterpillar Foundation to send six students to China for semester programs.
- The Office of the Registrar utilized local funds obtained through processing requests for duplicate diplomas to cover the expense of ordering new diploma stock as needed.

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

There were no internal reallocations in excess of \$20,000 in the reporting period.

5. Other fund sources

The College of Fine Arts and Communication has the following additional sources of funds:

- Ticket receipts and registration fees from concerts and festivals
- Summer seminars in Music Education fees
- Summer Music Camp fees
- Opera on Wheels performance fees
- University Television DVD sales and duplication fees
- Apples Magazine Early Childhood program fees

II. Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

See Attachments A (Appendix B).

BUDGET YEAR
Fiscal Year 2013

III. Major Objectives and Productivity Measures for FY13

A. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

1. Enhanced Culture for Teaching and Learning

- a. Maintain Rigor and High Academic Standards (*Goals 1.1.a.1, 2.1.a-b, 2.2.a, 2.3.g-h, 3.1.a, 3.1.d-e, 3.1.g, 6.1.b.1-4*)
- b. Initiate Implementation of Revised FYE (*Goals 3.2.e, 4.1.c*)
- c. Increase Course-Based Civic Learning and Service Learning Opportunities, While Helping to Spur Community Development in Our Region and Beyond (*Goals 1.2.b, 2.1.g, 2.2.b, 2.2.g, 2.3.e, 3.2.b, 3.2.i, 4.1.a-b, 4.2.f, 5.1.a, 5.1.c, 5.1.e.1-2, 5.1.f*)
- d. Expand Study Abroad Opportunities / Increase Internationalization (*Goals 1.2.f, 2.1.g, 5.1.b*)
- e. Support Scholarly/Professional Activity (*Goals 1.2.a.1-4, 1.2.c-d, 2.2.c-f, 2.3.g, 4.2.a, 4.2.c, 4.2.g-h*)
- f. Support for Quad Cities Riverfront Campus (*Goals 3.1.b-i, 3.1.k, 3.2.c, 4.1.d, 5.3.g, 5.3.j*)
- g. Expand Scope of the Centennial Honors College (*Goal 2.1.b*)
- h. Support Undergraduate and Graduate Research Opportunities (*Goals 2.1.g, 2.2.a, 2.2.d*)

2. Focus on Statewide Public Agenda and Performance Funding Initiatives

- a. Increase Educational Attainment Through Enhancement of Recruitment and Retention of Students (*Goals 1.1.a.1-2, 1.1.c-d, 1.1.f, 3.1.c, 3.1.j-k, 3.2.a, 3.2.b, 5.1.b*)
- b. Insure College Affordability by Expanding and Improving Scholarship Opportunities and Providing Students with Greater Access to Employment (*Goals 1.1.b, 3.3.a-d, 4.1.b, 5.2.b*)
- c. Increase the Number of High Quality Baccalaureate Degrees Awarded (*Goals 2.1.b-c, 3.1.d-e, 3.1.g, 3.2.g.1-3*)
- d. Enhance Access, Equity, and Multicultural Initiatives for Entire Campus Community (*Goals 1.1.a.1, 1.1.a.3, 1.1.b, 1.1.e, 1.2.e-f, 2.1.f-g, 2.2.e, 2.3.e, 3.1.a-b, 3.1.f, 3.1.i-k, 4.2.c-d, 5.1.b, 5.1.e-f, 5.3.d-e*)

3. Facilities Enhancement and Deferred Maintenance

- a. Support for Renovation of Science Laboratories (*Goals 5.3.g-h, 5.3.j*)
- b. Support for Engineering and Nursing Facilities (*Goals 2.3.e, 5.3.g-h, 5.3.j*)
- c. Support for Performing Arts Center (*Goals 5.3.g-h, 5.3.j*)
- d. Support for Three-Dimension Art Facility (*Goals 5.3.g-h, 5.3.j*)
- e. Renewed Funding for Classroom Renovation (*Goals 5.3.g-h, 5.3.j*)
- f. Support Major Capital Budget Initiatives (*Goals 5.3.g-h, 5.3.j*)

4. Technology Enhancement

- a. Facilitate the Transfer of University Technology into Academic Affairs (*Goals 2.3.c-e, 5.2.b, 5.3.c*)
- b. Support the Enhancement of Technology Infrastructure (*Goals 2.3.b-f, 5.2.b, 5.3.c*)
- c. Integrate the Utilization of Technology into the Classroom (*Goals 2.3.b, 2.3.d-f, 5.2.b, 5.3.c*)
- d. Implement Desire2Learn (*Goals 2.3.d-f, 5.2.b, 5.3.c*)
- e. Continue Computer Replacement as Funds Are Available (*Goals 2.3.a, 2.3.d-f, 5.2.b, 5.3.c*)

5. Fiscal Responsibility and Accountability

- a. Continue to Scrutinize All Expenditures (*Goals 6.1.a-c, 6.1.e, 6.1.g, 6.1.i*)
- b. Allocate New Funding and Reallocate Variance Dollars to Support University Priorities (*Goals 6.1.a-c, 6.1.g, 6.1.i*)
- c. Identify Alternative Funding Sources (*Goal 6.1.i*)

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

Please 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).

- All objectives are to commence with the new fiscal year and will be ongoing.
- The Performing Arts Center will be completed in 2-4 years.

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

From Goal #4: Technology Enhancement

- a. Facilitate the Transfer of University Technology into Academic Affairs
- b. Support the Enhancement of Technology Infrastructure
- c. Integrate the Utilization of Technology into the Classroom
- d. Implement Desire2Learn
- e. Continue Computer Replacement as Funds Are Available

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

Please see above.

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).

All objectives are to commence with the new fiscal year and will be ongoing.

V. Internal Reallocations and Reorganizations

A. What are planned FY13 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?

- The College of Arts and Sciences plans to incorporate the major functions of the Western Survey Research Center into the Institute for Environmental Studies. While this will preserve much of the functionality of the WSRC, it will provide savings in administrative costs of \$22,476 annually. (Goal 2: Enrich Academic Excellence: Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach)

- To facilitate the administration of the rapidly-growing Liberal Arts and Sciences undergraduate and graduate programs (with 98 and 41 majors, respectively, as of Spring 2012), 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 will benefit both the Quad Cities and Macomb campus LAS students, and it will provide a stronger administrative presence for the program on the QC campus (Goal 2: Enrich Academic Excellence: Support strong commitments to teaching and instruction)
- The College of Arts and Sciences 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 the College of Education and Human Services, 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)
- The Department of Psychology will seek to convert a 2/3 associate faculty position into a tenure-track assistant professor position in support of the department's coursework to prepare students for Certified Alcohol and Drug Counselor licensure. In addition, with Provost funding, a part-time associate position will be converted into a single full-time associate position to facilitate the department's commitment to offer the Psychology minor, as well as General Education courses for the Honors cohort in the Quad Cities. (Goal 3: Provide Educational Opportunities: Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs)
- The College of Arts and Sciences seeks to begin discussion with upper administration to establish the School of Nursing as a stand-alone unit that reports directly to the Provost.
- The centralizing of variance dollars has hampered the ability of the College of Education and Human Services to be responsive to the distinctive needs of its departments and centers. Despite limited access to these monies, COEHS has reallocated funds in support of the following initiatives:
 - The College of Education and Human Services recognizes that contemporary students require alternative modes of instruction and has made funds available for faculty to develop online courses and to promote the College's three exclusively online programs. *(Goal 1.i. and 4.l.)*
 - The need for enhancement of faculty scholarship has resulted in reallocation of funds for a competitive travel support program for the presentation of faculty research. *(Goals 5.a., 1.l., 5.b., and 5.c.)*
 - To enhance retention among entering students in the teacher education program, assessment and remediation for success in the "basic skills" test will receive continued support. *(Goal 1.g.)*
- University Libraries will upgrade staff as appropriate to library activities and to support programs in the libraries strategic plan.

- The Provost's Office provided funds to the School of Graduate Studies during FY12 for a two-thirds Graduate Assistant to provide support to graduate admissions. The training process and time has been quite extensive, and the likelihood that this would have to occur every year to year and a half does not lend long-term efficiency to the admissions process. Thus, we plan to request an additional position of an Admissions and Record Representative (9-month: August 1-April 30) to meet this important need. [Goal 1: (Focused Recruitment and Retention), Action 2 (Provide the resource base and support to recruit and retain excellent faculty and staff representative of the diverse and global society and committee to supporting the University's vision, mission, values, and goals)]
- The Centennial Honors College requests reallocation of the Sherman Scholarship Fund (\$50,000 annually). This is a no-cost reallocation. For many years, the Sherman Scholarship Fund has been used to attract incoming freshmen honors students. The creation of the new and significant Centennial Honors Scholarships have obviated the need for the Shermans that are relatively paltry and offer scant incentives for students with high ACT scores to consider Western. Funds could be reallocated to serve two critical purposes: 1) half of the funds could be used as incentives to recruit freshmen minority students who earn a 3.4+ grade point averages after their first semester at WIU, and 2) the other half of the funds could be used for the current Sophomore-Junior-Senior Scholarships that are funded by the Foundation. The latter would free the Honors College from the uncertainty associated with the current funding of these scholarships.
- The Illinois Institute for Rural Affairs plans to secure funding for a new 12-month faculty position to support the development and delivery of the multi-disciplinary Community Development Master of Arts degree program, increase research productivity, and increase research opportunities for graduate students. The faculty position for the multi-disciplinary Community Development Master of Arts 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, 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. The faculty position for the development and delivery of the multi-disciplinary Community Development Master of Arts degree program will increase research productivity and research opportunities for graduate students. It will also allow IIRA to attract new graduate students in general to WIU, and specifically attract returned Peace Corps Volunteers to our Peace Corps Fellows Program.
- The Illinois Institute for Rural Affairs plans to secure funding for a faculty assistant line to stabilize its Rural Health outreach initiatives. The request to hire a community health technical assistant and to put our RTAC manager partially on hard dollars 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 ability 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. This position augments IIRA's existing community health initiative and may help expand their existing collaborations with the WIU Health Sciences Department and increase their grant funding.

- The Illinois Institute for Rural Affairs plans to put the manager of our Rural Transit Assistance Center (RTAC) on a half-time appropriated position. Ed Heflin is the only manager in the IIRA who is not on appropriated dollars. By placing him into a half-time position, we believe we can secure more funding from IDOT to promote rural accessibility in Illinois. IIRA believes that by putting their RTAC manager partially on hard dollars, they will be able to secure even more dollars from the Illinois Department of Transportation. This will occur because they will have expanded match dollars available to write more grants. In addition, it will show that IIRA wants to increase its commitment to IDOT projects by helping them to defray a small portion of the costs.
- Due to a vacancy in the NCAA eligibility/commencement/enrollment verification area of the Office of the Registrar, a front-counter employee has been given a temporary upgrade to cover the responsibilities of this position. The Registrar plans to request an audit of the position in August 2012. The upgrade of position relates to Strategic Plan action item I.2.: Provide the resource base and support to recruit and retain an excellent faculty and staff representative of the diverse and global society and committed to supporting the University's vision, mission, values, and goals. In order to cover the front-counter during this time of transition, one of the office's extra-help employees is assisting on a part-time basis. Additionally, any available funds from the Non-Continuous Civil Service line item will be transferred to the Registrar's operating budget in order to cover any necessary equipment purchases. The Office of the Registrar plans to operate with fewer student workers than in the past, due to the reduction in the student help budget, and the Office will continue to limit spending to essential needs only.
- The previous director of Sponsored Projects left in February 2012. A national search was conducted for a new director. Now that the Director has been named, Sponsored Projects plans to create a new Associate Director position. This new position is an effort to combine the post-award administration formerly in Business Services with the Office of Sponsored Projects. This will afford the faculty better customer service and better access to resources all in one office, and it will help OSP to support scholarly activity and research for the University by creating a "one stop" shop for faculty members.

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

Please see information presented in V.A, above.

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

All reallocations are intended to bring greater efficiency to the Unit and to enhance its performance.

- All of the College of Arts and Sciences 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 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 reallocations 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.
- The College of Education and Human Services recognizes that contemporary students require alternative modes of instruction and has made funds available for faculty to develop online courses and to promote the College's three exclusively online programs.
- It is essential to upgrade the skills of current Library staff as well as position descriptions to meet the changing needs of the library and as they implement more technologies into library activities and services.
- Due to the previous budget rescission, many equipment purchases in the Office of the Registrar have been placed on hold. The Office is 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.
- Sponsored Projects will be able to increase communications internally and reduce decision time by having all aspects of external funding in one office. This will be measured by satisfaction of faculty members working with the office to obtain and administer external funding.

D. How are you planning to find new funds?

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

- The Division of Academic Affairs will continue to support Colleges and other Units in fundraising efforts.
- The College of Arts and Sciences 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.

- The College of Arts and Sciences continues the support of the Geographic Information Systems 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 \$1,000 per student per semester. The students are registered for 15 to 16 semester hours of CLS courses through WIU, which generates between \$3,389 and \$3,619 per student each semester in tuition.
- The College of Arts and Sciences' advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.
- The College of Arts and Sciences is proposing a laboratory charge 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. Given 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.
- The College of Arts and Sciences will continue to pursue through the Provost's office the use of COPS funds to effect long-term improvements to facilities used by its departments.
- The College of Business and Technology plans to seek additional resources by enhanced fundraising and corporate alliances and increased grant activity.
- Divisional strategies to seek additional resources include a coordinated effort involving the College of Education and Human Services' 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.
- Additional resources in the College of Education and Human Services 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.
- Long-term external funding goals include strengthening the Center for Best Practices by recruiting an experienced director with a doctoral degree and successful grant writing experience; 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.

- Indicators/benchmarks to track attainment of College of Education and Human Services 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 FY13 is expected to remain at or near FY12 level. 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.
- The College of Education and Human Services will explore with the Provost a less centralized model regarding the use of variance dollars previously held by colleges.
- The College of Fine Arts and Communication has the following strategies to seek additional resources:
 - By maintaining the high quality services provided in their three clinics, broadcast services, and cultural activities. Pricing is adjusted carefully depending upon the market and event type.
 - By reaching out to alumni and seeking their contributions through more vigorous campaigns such as emails phone calls and letters from the College, Departments, and face-to-face contact.
 - By continually researching grant possibilities from state and federal sources. TSPR continues to do extremely well in this area while funding for the arts is reduced.
 - By continuing the relationship that University Television and the Department of Broadcasting have developed with the City of Macomb and the Macomb Park District.
 - By continuing to offer University Television duplication services to generate more income from the local community.
- University Libraries are critical to the University's mission and should continue to receive the majority of its 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 ideas (Library Mini-Golf) have been discussed, and a June fundraising event at the Kerrs will take place in hopes of building the WIU Libraries' donor base.
- IIRA uses several strategies to seek additional resources. First, IIRA will continue to write federal and state grants to support their 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, IIRA is exploring how to generate more financial support from Foundations and from the private sector.
- The Office of the Registrar will continue to charge students \$25 for the printing of duplicate diplomas (\$27 if paid by credit card).

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

- Objectives for the College of Fine Arts and Communication 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 University Television, technology upgrades and clinic equipment, as well as funding for special events of benefit to the University, community, and region.

- The public phase for the Campaign for WIU has entered the "home stretch", and 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.
- The Centennial Honors College is listed as one of the President Thomas' Initiatives/Priorities.
- IIRA would expand its outreach and research programming. IIRA cannot easily do this because their personnel are stretched to capacity. Additional funds will allow IIRA to provide more services. IIRA will also be able to apply for more grants because additional appropriated personnel funds can serve as a "match" on grant applications. The FY13 funds requested will directly affect the amount of external funding that IIRA can pursue and the services that can be provided.
- The funds collected by the Office of the Registrar as a result of charging for duplicate diplomas covers the cost of all of the diploma stock purchased.

3. Summarize long-term external funding goals which extend beyond FY13

- The College of Fine Arts and Communication has short- and long-term fundraising goals. With the Performing Arts Center back on track, the College is seeking name opportunities for the PAC and the venues located within. They also offer naming opportunities to obtain funding for endowed professorships, artist-in-residence programs, and increased scholarship endowments, all to ensure that the best and brightest students attend Western Illinois University. The College is also seeking endowments to present the world's best performers in the PAC. In addition, naming a school or program will ensure that students have the best in technology and equipment with which to work and learn.
- After the Campaign for WIU ends in 2013, the next phase of strategic funding initiatives will begin. However, it is essential to continue to discover new donors for University Libraries, while providing extraordinary stewardship to existing donors.
- 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, 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). **[G3/A3(a,b)/G5.A2(a,b,c,d)]**
- The Centennial Honors College intends to 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). **[G1.A.1(c,d)/G5.A2(a.c.d)]**

- The Centennial Honors College intends to work with the 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)]**
- More than two thirds of IIRA funds come from external sources. IIRA will continue to maintain its entrepreneurial outlook and pursue external funds from an array of sources.
- IIRA receives external grants from local, state and federal agencies. A continued diverse funding base ensures IIRA operations if funds are cut from a single source.
- Some grants supporting IIRA's core services have not been increased in over a decade. In some instances, IIRA has received upward adjustments to address inflationary pressures. In other instances, the grants have not had any increase. In real terms, IIRA's ability to provide outreach services is hindered. It needs to continue to make the case to these grantors for additional monies.
- IIRA will identify ways to maintain demand for the services it offers that are supported by external grants. It will do this by providing exemplary service to its clients while exceeding the expectations funding agencies have for us. IIRA will also develop new services and products as they plan for the changing economic landscape in rural Illinois. In this way, IIRA will continue to be known as the premier agency for technical assistance and community development in Illinois.
- IIRA is a customer-responsive agency that understands the vagaries of external funding opportunities. Hence, the IIRA continually scan the horizon for new funding sources and will continue to rely on grants from federal and state agencies such as the USDA and the DCEO. The Institute may adopt more "fee for services" plans, as well as explore new funding agencies such as the National Science Foundation (NSF). Finally, IIRA will explore private sector funding sources.
- As IIRA increases the number and size of its grants, it will need to periodically secure help from WIU in the form of appropriated positions and operating dollars. In addition to helping IIRA operationally, this is important because most grants require a salary or in-kind "match." Without increased support, the Institute will exhaust all of capacity to offer match dollars – thus preventing IIRA from applying for additional grants. IIRA understands that in the current economic climate, this is not likely to happen. However, they place this request in the hope that when economic times get better, the operational budget status can be revisited.
- Once current large-scale programming objectives in the Office of the Registrar are completed, the Office plans to investigate sending transcripts electronically. Not only would this save costs associated with printing hardcopy transcripts, vendors would need to collect funds directly from the students, some of which may be allocated back to the University as a convenience fee.
- The University Advising and Academic Services Center will continue to pursue the remote COMPASS testing initiative.

4. Develop indicators/benchmarks to track attainment of goals

- HEADS Data from the arts accrediting organizations provide wide-ranging data for comparisons. Departments benchmark against peer institutions, as well as aspirant institutions.
- The University Libraries' goal for this campaign is \$1.165 million. We have currently raised \$666,185.
- IIRA plans to increase the proportion of external to internal funding.
- IIRA plans to obtain funding from new agencies or foundations.
- IIRA plans to secure proportional funding support from WIU
- The Registrar has determined that there are a variety of steps necessary in order to determine the best approach for utilizing electronic transcript submission. Initially, it will be essential to work with Purchasing to determine regulations with regard to eliciting bids, versus working with the current third-party vendor that we utilize for transcript requests fulfilled via Fed Ex. Administrative Information Management Systems will also need to be heavily involved in the process.
- In order to track the attainment of the COMPASS remote testing initiative, the University Advising and Academic Services Center will track how they market the remote testing service to area high schools and keep track of the number of students using the service.

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

- The College of Fine Arts and Communication continues to fundraise for contributions toward scholarships, play fund, artists-in-residence programs, Marching Band Uniform Campaign, and equipment needs. The Performing Arts Society continues its normal rate of success.
- University Libraries is at 57.18% of its goal for the campaign.
- Unfortunately, little progress was made toward Centennial Honors College goals last year, due largely to personnel changes and vacancies. As documented above, this was a year of transition for the Centennial Honors College as the College obtained a new director, associate director, and a development officer. Indeed, there were several months the college operated without a director and/or development officer.
- IIRA's long-term funding goals from last year are the same as this year and are ongoing.
- Given the extensive programming involved with Grade Replacement and other high priority requests, consideration of electronic transcripts by the Office of the Registrar is still in the preliminary, investigative stage.
- As reported last year, it was the hope of the University Advising and Academic Services Center to generate enough money through remote testing to purchase one new computer per year. Since no one has taken advantage of this remote testing service, it has not been able to raise any funds. Fortunately, the UAASC was able to purchase eight new computers through the release of funds in February. All 2005 and 2006 computers were replaced in advisor and staff offices. The outgoing computers replaced aging computers in the graduate assistant offices and the rest were added to the UAASC's computer lab. The lab now has nine computers for placement testing and can be used as a registration site during SOAR.

VI. Western Illinois University Quad Cities

A. Briefly describe programs or course offerings in the Quad Cities.

- Majors
 - Accountancy
 - Communication
 - Early Childhood Education
 - Elementary Education
 - Engineering
 - Engineering Technology
 - General Studies
 - Information Systems
 - Law Enforcement and Justice Administration
 - Liberal Arts and Sciences
 - Management
 - Marketing
 - Nursing
 - Recreation, Park and Tourism Administration
 - Supply Chain Management
- Minors
 - Accountancy
 - African American Studies
 - American Humanics
 - Communication
 - Engineering Technology
 - English
 - Environmental Studies
 - Finance
 - Fire Administration
 - Information Systems
 - International Business
 - Law Enforcement and Justice Administration
 - Legal Studies
 - Management
 - Marketing
 - Nonprofit Administration
 - Operations Management
 - Pre-MBA
 - Professional Writing
 - Psychology
 - Recreation, Park and Tourism Administration
 - Security Administration
 - Sociology
 - Supply Chain Management
 - Women's Studies

B. How many faculty do you currently have located in the Quad Cities?

There are currently seventy total faculty in the Quad Cities. (Source: 2011 Fact Book)

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)?

- Phase I (FY 2013): Freshmen Honors Cohort

This is a pilot program to admit 30 honors eligible freshmen to the Quad Cities Honors Program. Students enrolled will be awarded “commitment” scholarships and be required to take the same general education and honors courses during their freshman and sophomore years. The scholarships are contingent upon maintaining excellent grades and participating in honors activities.

- Phase II (FY 2014): New Ph.D. program in Environmental Sciences
- Beyond FY 2014: New B.S.W. program in Social Work

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

- Ph.D. in Environmental Sciences in FY 2014
- B.S.W. in Social Work within 5 years

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

- Development officers for the College of Arts and Sciences will continue to collaborate on external funding opportunities.
- The School of Engineering has pursued several donations from Quad City area companies and foundations.
- Senior design/capstone efforts in the School of Engineering have led to corporate alliances with Deere, Sivyer Steel, and the Rock Island Arsenal/Mandus Group. These efforts not only enhance their education for future engineers, they provide significant profits for Quad City area companies.
- The Centennial Honors College has been given a room on the old Quad Cities campus.

VII. New Funding Requests

A. College of Arts and Sciences

| Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|---|--------------------------|-----------------------|-----------------------|
| Geology – Gear-Reduced Core Drill | \$ 3,100 | | |
| Liberal Arts and Sciences – Operating Budget | | \$ 7,214 | |
| Sciences Equipment Repair Technician (10-month) | | \$ 45,833 | |
| Increase IES Operating Budget for Annual Co-Sponsorship of Upper Mississippi River Conference | | \$ 5,350 | |
| Unit B Faculty for Biology | | \$ 31,851 | |
| Unit B Faculty for Chemistry | | \$ 31,851 | |
| Science Faculty Start-Up Funds | \$ 60,000 | \$ 20,000 | |
| Convert Minority Dissertation Fellowship Position to Tenure-Track | | \$ 53,721 | |
| Nursing Equipment, Lab Supplies, Advertising for RN→BSN Program | | \$ 16,000 | |
| Psychology & Nursing – New Office Support Specialist Position (Split Evenly Between Units) | | \$ 23,940 | |
| Nuclear Magnetic Resonance Spectrometer Upgrade (if Grant Is Funded) | \$ 14,000 (NSF match) | \$ 3,500 | \$ 18,750 |
| Science Operating Budget Increase | \$ 50,000 | | |
| TOTAL: | \$ 127,100 | \$ 239,260 | \$ 18,750 |
| FY 2013 TOTAL: \$ 366,360 | | | |

B. College of Business and Technology

| Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|---|---------------------|-----------------------|-----------------------|
| Ag GIS Software and GPS Hardware | \$ 25,000 | | |
| Computer Science – Printers in Stipes | \$ 12,000 | | |
| CBT Instructional Software Licenses and Database Packages | \$ 43,250 | | |
| MS – Ag Education | | | \$ 68,000 |
| Stipes 121 CODEC | \$ 25,000 | | |
| TOTAL: | \$ 105,250 | | \$ 68,000 |
| FY 2013 TOTAL: \$ 105,250 | | | |

C. College of Education and Human Services

| Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|--|---------------------|-----------------------|-----------------------|
| Brophy Hall Safety Issues | \$ 24,000 | | |
| Horrabin Hall 111 Upgrade | \$ 40,000 | | |
| Horrabin Hall 1 Conference Room Upgrade | \$ 125,000 | | |
| 20-Unit iPad Cart to Be Used in Technology Resource Center | \$ 11,458 | | |
| TOTAL: | \$ 200,458 | | |
| FY 2013 TOTAL: \$ 200,458 | | | |

D. College of Fine Arts and Communication

| Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|---|---------------------|-----------------------|-----------------------|
| Broadcast Switcher | \$ 35,000 | | |
| Art – 3D Printer | \$ 20,900 | | |
| Art Ceramics – Convert to Unit A Position | | | \$ 9,477 |
| Theatre and Dance – Scenic Designer Unit B Position | | \$ 34,000 | |
| Broadcasting – Unit B Position | | \$ 34,000 | |
| TOTAL: | \$ 55,900 | \$ 68,000 | \$ 9,477 |
| FY 2013 TOTAL: \$ 123,900 | | | |

E. University Libraries

| Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|----------------------------------|---------------------|-----------------------|-----------------------|
| Patent/Trademark Resource Center | | \$ 2,500 | |
| Collection Materials Increase | | \$ 64,000 | |
| TOTAL: | | \$ 66,500 | |
| FY 2013 TOTAL: \$ 66,500 | | | |

F. Directors' Areas

| Area / Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|---|---------------------|-----------------------|-----------------------|
| Registrar | | | |
| Document Imaging Maintenance Agreement | | \$ 2,300 | |
| Supplement Commencement Account | | \$ 12,000 | |
| Centennial Honors College | | | |
| The President's Institute / Think Tank | | \$ 8,000 | |
| Increase Operating Budget | | \$ 10,000 | |
| Illinois Institute for Rural Affairs | | | |
| Master's Degree in Community Development | | \$ 84,136 | |
| Graduate Studies | | | |
| Admissions/Records Representative (9-month) | | \$ 20,000 | |
| Assistant Vice President of Academic Affairs | | | |
| Diversity Initiative | | \$ 25,000 | |
| Study Abroad | | | |
| StudioAbroad Software Contract | \$ 4,000 | \$ 7,500 | |
| International Programs | | | |
| Faculty International Fellowships | | \$ 10,000 | |
| TOTAL: | \$ 4,000 | \$ 178,936 | |
| FY 2013 TOTAL: \$ 182,936 | | | |

G. Quad Cities – Phase I – FY 2013

| Item | FY 2013 Continuous |
|--|---------------------|
| Faculty Positions | |
| Communication Professor | \$ 53,721 |
| Museum Studies Professor | \$ 53,721 |
| Arts and Sciences General Education Professor | \$ 53,721 |
| Supply Chain Management Professor | \$ 85,000 |
| Management Professor (MBA) | \$ 75,000 |
| Economics Professor | \$ 67,500 |
| 2 Engineering Professors | \$ 160,000 |
| Engineering Technician | \$ 50,000 |
| LEJA Professor | \$ 58,000 |
| Counselor Education Professor | \$ 53,721 |
| Administrative Positions | |
| Assistant Dean, Business and Technology | \$ 130,000 |
| Assistant Dean, Education and Human Services | \$ 122,000 |
| Operating | |
| Faculty and Administrative Support (Computers, Supplies, Travel, etc.) | \$ 60,000 |
| Freshmen Honors Cohort | \$ 40,000 |
| Graduate Assistantships (5) | \$ 41,000 |
| Student Workers (6) | \$ 33,000 |
| PHASE I TOTAL: | \$ 1,136,384 |

H. Quad Cities – Phase II – FY 2014

| Item | FY 2013 Continuous |
|---|--------------------|
| New Program: Ph.D. in Environmental Sciences | |
| Personnel (2 Faculty, 2 Adjuncts, 2 Graduate Assistants) | \$ 174,400 |
| Equipment and Supplies | \$ 138,600 |
| Computing Resources | \$ 34,100 |
| TOTAL: | \$ 347,100 |
| New Program: Social Work | |
| Personnel (1 Coordinator, 3 Faculty, 3 Adjuncts, 1 Advisor, 1 Administrative Assistant, 1 Student Worker) | \$ 330,000 |
| Operating | \$ 17,000 |
| TOTAL: | \$ 347,000 |
| Assistant Dean, College of Arts and Sciences | \$ 115,000 |
| PHASE II TOTAL: | \$ 809,100 |

I. Technology

| Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|--|-----------------------------|-------------------------------|-------------------------------|
| Electronic Classroom Renovation | | \$ 200,000 | |
| Faculty Computer Replacement Program | | \$ 200,000 | |
| Complete Additional Two Electronic Classrooms in Memorial Hall | \$ 50,000 | | |
| TOTAL: | \$ 50,000 | \$ 400,000 | |
| FY 2013 TOTAL: \$ 450,000 | | | |

J. Summary

| Item | FY 2013 One-Time | FY 2013 Continuous | FY 2014 Continuous |
|--|-----------------------------|-------------------------------|-------------------------------|
| College of Arts and Sciences | \$ 127,100 | \$ 239,260 | \$ 18,750 |
| College of Business and Technology | \$ 105,250 | | \$ 68,000 |
| College of Education and Human Services | \$ 200,458 | | |
| College of Fine Arts and Communication | \$ 55,900 | \$ 68,000 | \$ 9,477 |
| University Libraries | | \$ 66,500 | |
| Registrar | | \$ 14,300 | |
| Centennial Honors College | | \$ 18,000 | |
| Illinois Institute for Rural Affairs | | \$ 84,136 | |
| Graduate Studies | | \$ 20,000 | |
| Assistant Vice President of Academic Affairs | | \$ 25,000 | |
| Study Abroad | \$ 4,000 | \$ 7,500 | |
| International Programs | | \$ 10,000 | |
| Quad Cities – Phase I | | \$ 1,136,384 | |
| Quad Cities – Phase II | | \$ 809,100 | |
| Technology | \$ 50,000 | \$ 400,000 | |
| TOTAL: | \$ 542,708 | \$ 2,898,180 | \$ 96,227 |
| FY 2013 TOTAL: \$ 3,440,888 | | | |

K. Facilities

| Item | Amount |
|--|-------------------|
| Simpkins Hall Elevator Renovation or Replacement | \$ 100,000 |
| Demolition of Agriculture Facility (Farm Manager's Home) | \$ 10,000 |
| TOTAL: | \$ 110,000 |

Cost of Demolition is Approximate – Exact Cost To Be Determined

VIII. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the

feasibility study approved by the Provost.

See Attachments B (available upon request).

IX. New Operating/Base Resources Not Included in VIII.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

See Attachments C (Appendix C).

X. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

See Attachments D (Appendix D).

XI. Summary—New Fund Requests

A. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

See Attachments E (available upon request).

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.

See Attachments E (available upon request).

XII. Scholarly/Professional Activities

For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

- A. 20 book publications**
- B. 374 chapter/monograph/refereed article publications**
- C. 777 creative activities**
- D. 585 conference presentations**

Appendix A

College/Area Consolidated Annual Reports

Western Illinois University
College of Arts and Sciences
Consolidated Annual Report, Planning Document and Budget Request
CURRENT YEAR
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Review of the division's goals and objectives for FY12: CAS major goals and objectives for FY12 fell under the general areas of the Academic Affairs Goals for this year. In addition, they are reflective of our commitment to the core values of academic excellence, educational opportunity, personal growth, and social responsibility. These goals and objectives continue to be in support of HVHE 2008-2018. Through curriculum development and planning, our departments continue to improve our recruitment of students to and retention of CAS majors. Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC which will be integrated into IES), and the Geographic Information Center (GIS) - also contributed to the above goals, often demonstrating a necessary connection between excellence in student learning in undergraduate and graduate studies, student and faculty research and the opportunities afforded by service, outreach, and partnership relationships. Advancement initiatives supported and enhanced these activities. We are particularly excited about our commitment to Essential Skills, focusing on computational and writing skills necessary for student success. This began as a partnership between COEHS and CAS departments of Mathematics and English and Journalism in addressing challenges faced with the recent Basic Skills exams in Teacher Education in Illinois. CAS is also excited about being a key partner to the growth of our Quad Cities campus, through determining how general education can be delivered and to emphasize the kind of learning and opportunities that underscore CAS's presence in the QC.

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards
Signature Lectures, Conferences, and Projects:
 - CAS: John Hallwas Liberal Arts Lecture
 - CAS Student Council: Last Lecture Series
 - African American Studies: Liaisons Series
 - Biology: Biology Day
 - English & Journalism: Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence
 - Geography (Robert Gabler Lecture), and Physics (Morrow Lecture).
 - History: Annual History Conference; Teaching America History Grant summer trip
 - Math: Annual Math Teachers Conference
 - Philosophy and Religious Studies: (Mary Olive Wood Lecture)
 - Political Science: American Democracy Project & Constitution Day
 - Psychology: Colloquia Series
- **Provost's Awards:**
 - Scholarly/Creative/Performative/Professional Activities: Dr. Matt Bonnan (**Biol**)
 - Service: Dr. Chris Sutton (**Geog**)
 - Internationalizing the Campus: Sarah Haynes (**Phil/RST**)
- Ongoing work to prepare for HLC/NCA and NCATE reaccreditation
NCATE preliminary approval was received Nov. 8, 2012. The final report on areas needing improvement is forthcoming. Biological Sciences/Chemistry/Physics Science and English Education, History/Social Sciences, Mathematics Teacher Certification Programs - National Recognition through 2019 (NSTA/NCATE); Foreign Languages and Literatures – National Recognition with Conditions through 2013 (ACTFL/NCATE). CAS has representatives on ISBE Standards Panels. All secondary teacher education programs, members of CAS and COEHS Deans' offices & members of the university-wide Teacher Education Redesign Team are collaborating to revise and update teacher certification options per

the new 2013 Ill. Professional Teaching Standards (IPTS). A physics faculty member on partial reassignment is also assisting in redesign and advising in the science teacher education program

- Strengthen academic programs through review & discipline-specific accreditation
Maintain CCNE Nursing accreditation
English and Mathematics programs underwent successful program review, including external review
Chemistry continues to prepare for future AAFS accreditation for their Forensic program
Religious Studies is undergoing a New Program Review
- Review FYE: CAS Associate Dean & a Psychology faculty member provided analysis of FYE; CAS Dean member of Review Committee and Chair of Budget sub-committee
- Increase course based civic learning and service learning
 - Mock Presidential Election Activities
 - Constitution Day Activities
 - **English/Journalism** student projects for: “Before Quad Cities,” website dedicated to local history; articles on alumni, faculty research, and current student organizations; interviews with Western High & Lab School alums.
 - **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).
 - **Geog**: continues to embed service learning its curriculum. Geog 120, 557, 510 all promote service learning
 - **LAS**: 11 MLAS students completed applied projects or internships: *Young African American Women in Chicago* modeled on a program in Peoria; Community garden in the QC area; QC Hispanic Chamber of Commerce; QC Music Festival. Macomb: students worked with MDH Physical Therapy and with United Way of McDonough County.
 - **Nursing**: Developing a service learning project for NURS 301 in connection with “Interpersonal Violence Prevention” grant.
 - **Psychology**: Service-learning projects in local schools and prisons.
 - **Soc/Anth**: Delivery of two FYE Soc 100 sections on service-learning projects (most at Country View Nursing Home); Students in Soc 424G conducted a service-learning project at Bridgeway, Inc., Macomb.
 - **Women’s Studies**: Development of a new course on Feminist Research and Activism, focusing more on activism and service learning – Feminist Theory and Practice = Feminist Theory plus this new course
- Expand study abroad & multicultural initiatives (also See “ ‘Diversity:’ Access and Equity”)
 - **CAS** continued support of study abroad programs, including a number of new programs for 2011-2012 (WISE Spain-FLL, WISE Costa Rica-FLL, Stories of India- Rel/Anth, International Health Care: United Kingdom-NURS, U.S. in the World: Crossroads of Turkey-HIST, WIU in Belfast-HIST, German History and Culture: Munich and Bavarian Alps-HIST, Dinosaurs: A Field Course-BIOL) A total of 23 participated in faculty-led programs; 18 students participated in individual programs such as a Poli Sci major at the University of Lancaster in England.
 - **Biology** faculty are currently developing a 2013 Spring Break study abroad trip to the Galapagos Islands.
 - **English** faculty continued to explore the development of a study abroad course to the Lake District in England.
 - **LAS/AAS/WS** co-taught a course on Race, Class, Gender in connection with the Dealing With Diversity Institute (Summer 2011 and proposed for Summer 2012)
 - **E&J**: delivered 7 courses on world literatures, the emergence of postcolonial studies, nationalism & group diversity.
 - **History**: offered 7 new upper-division and 4 new graduate multi-cultural and cross-cultural courses.
 - (**Sociology/LAS**) sponsored Freedom Riders film screening (Apr 2011 and Oct 2011).
 - **Phil/Rel** offered a new course, REL 458- “Comparative Asian Religious Thought”, for the first time (FL11). RST faculty in collaboration with anthropologist, created a study abroad opportunity entitled Stories of India, in India

- **Political Science:** co-sponsored a program on the Arab Spring (3/8/11) Poli Sci Faculty.
 - **Psych/Soc:** Developed and offered new Cultural Psychology course
 - **Sociology and Anthropology:** offered four multicultural presentations
- Support scholarly/professional activity
 - Continued to support faculty travel, increased matching funds to \$400 for research presentations
 - Dean and Associate Dean are members of Admin/UIP task force on grant and research activity
 - Investigate interdisciplinary/collaborative initiatives
 - **Science summer camp:** Physics Chemistry, Biology, Geology, Nursing, and Psychology presented “Discovering the World Through Science” with partnership support through CAS in Summer 2011 & 2012.
 - **Coneflower Project:** An annual, cross-disciplinary workshop and includes faculty and staff from across the university. Developed and organized by English faculty member and co-sponsored by IES.
 - **Forensic Studies Program Series:** Chemistry, Physics, Law Enforcement, Psychology, Sociology and Anthropology, Health Sciences and Biological Sciences. Approximately 500 people attended the series of speakers.
 - **Humanities Fall Project:** English and Journalism, History, Philosophy and Religious Studies collaborated on highlighting humanities events; an on-going poster was developed and organizing student involvement with various events, especially pre & post discussion groups.
 - **Science Olympiad:** WIU Science Education Center, COEHS & CAS: Biology, Chemistry, Physics (astronomy, earth science, physics, computers, health sciences and technology)
 - **Scientific Instrument repair position** request: Physics, Biology and Chemistry
 - **AAS/WS/LAS** team taught Race Class Gender course in tandem with Dealing with Diversity Summer Institute
 - **Biol:** Offers Biology 350 at Nahant Marsh to satisfy a collaborative program with RPTA. Revise PBC in Zoo & Aquarium Studies to incorporate graduate courses in RPTA and Museum Studies.
 - **Chemistry:** NSF:MRI (Major Research Instrumentation) program was submitted for the acquisition of a nuclear magnetic resonance spectrometer (NMR). Collaboration between faculty in Biol and Phys.
 - **Eng & J:** Collaborated with LAS to develop LASGO (the Liberal Arts and Sciences Graduate Organization); Offered ENG 340 American Nature Writing FL11, supporting the Environmental Studies minor and BLAS.
 - **FLL:** cross-listed course with AAS on West African Folklore (SP 2013). With E & J, a film minor course [FL 392- Intro to French Cinema]. Spanish for Law Enforcement course with LEJA majors. Spanish for Nursing Students –is being offered. EIS-Bilingual ED: will require Spanish for Heritage Speakers [320] & Spanish for Content-Based Instruction [449].
 - **Geog:** Continues to support CAS Research and Outreach Services and to offer GIS training to faculty in and outside CAS. McDonough County GIS Center: Supports interdisciplinary externally funded GIS research programs & outreach activities.
 - **Geology:** B.S. Geology; Paleontology Option developed with Matt Bonnan, Biology
 - **History:** Collaborated with Library on NEH-sponsored book discussion series “Let’s Talk About It: Making Sense of the Civil War.” Poli Sci panel included in Annual History Conference.
 - **LAS:** Overall program is dedicated to interdisciplinarity.
 - **Phil/RST:** Dr. Simmons is working with grad students in MLAS using our REL 499G course; a goal for FY 13 is explore a RST minor at the WIU-QC campus specifically for students in the LAS and MLAS programs.
 - **Physics:** partnered with SOC and the Western Survey Research Center in a proposal for studying retention and graduation rates of grad students in the M.S. Physics program at WIU over the past decade. Phys and Chem faculty members collaborated on mutual projects and conference presentations and/or publications.
 - **Poli Sci:** two faculty members are developing a course on Politics and Sexuality as part of the new interdisciplinary minor on human sexuality. Poli Sci and American Democracy Project co-chair coordinated with LEJA on a Constitution Day program on the 4th Amendment. Co-sponsored “At the Precipice: The Economics and Politics of Debt,” with the Econ and the Malpass Library.
 - **Psychology:** A faculty member taught Cultural Psychology, cross-listed with Anth 353.

- **Soc/Anthro:** With AAS, Biol, Poli Sci, and WS, Soc/Anthro made available the teaching of cross-listed course sections: Gender and Anthropology; Ethnobotany; Gender, Race, and the Environment; Race, Class and Gender; Multicultural Women; Gender and Society; Women and Poverty; Sociology of Women's Health; Women and taught sections in the Interdisciplinary Minor in Functional Morphology and Evolutionary Anatomy; Offered Forensic Anthropology, an elective in 2 minors: Forensic Chem and Forensic Psych.
- **WS:** Supported cross listing of ANTH 330 Sex and Gender in Archeology; Online development of WS 435, Women and Crime; strong participation in Mock Election.
- Integrate technology into the classroom

The College has tried to maintain current levels of technology utilization in the instructional activities of our faculty. Most technology-enhanced classrooms and discipline-specific computer labs are scheduled at or near capacity, and the difficult budgetary situation we have faced over the past several years, as well as the loss of discretionary use of personnel variance dollars, has precluded our outfitting additional classrooms. The focus of CAS and our technology staff has been to keep our classrooms and labs operational. To this end, and to attempt to find some economies of scale in purchasing and supplying, the college has assumed budgetary responsibility for all electronic classrooms controlled by our departments. (Excluded from this are the several rooms outfitted and supported by uTech).

In addition, the commitment by the Provost to continual funding of Mathematica has allowed the integration of this sophisticated mathematics software into the undergraduate curricula of Mathematics and Physics.

Finally, the College has coordinated distance learning and technology units to help facilitate the courseware conversion from WebCT Vista to Desire2Learn. Departments were asked to select one or two members of the faculty to serve as early adopters of D2L and to assist colleagues with the adoption of this package.

- Support departmental hiring: Departments in the college were able to fill several tenure-track vacancies during the reporting period, including a joint hire for AAS/Sociology/Anthropology, 2 positions in English & Journalism, 2 Nursing positions, and 1 position each Foreign Languages and Literatures, Geology and Physics.
- Other learning enhancement initiatives
 - **Liberal Arts and Sciences:** BLAS/MLAS Integrated Baccalaureate Masters Degree
 - **Pre-law:** Implementation of Pre-Law programs in History, Philosophy and Political Science
 - **Chemistry:** Approved B.S. in Chemistry with Pharmacy option; WIU Pre-pharmacy and UIC College of Pharmacy (Chicago and Rockford campuses)

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College
 - CAS Highlights
 - CAS faculty and administrators are members of the URD Committee; CAS co-sponsors URD Awards; Working with director of the HC on recruitment and retention of students from traditionally underrepresented groups.
 - CAS faculty taught 79% (23/29) of the Honors courses delivered during Fall 2010-Spring 2011 (this figure does not include "arranged" courses)
- Increase Mentorship Opportunities Between Faculty and Students
 - **African American Studies:** Student and faculty research presentations at the National Council of Black Studies 36th Annual National Conference in Atlanta, Georgia.
 - **Chemistry:** Proposal to the Dean (and Provost) for the establishment of a Women in Science initiative at WIU to foster the academic careers of women in science, health science, mathematics, and engineering disciplines; American Chemical Society Petroleum & EPA 319 grants support Grad and UG student researchers

- **Geography:** Inaugural Meteorology Peer Mentorship program for underclassmen
- **LAS:** Faculty continue to collaborate in organizing the CAS End-of-Year Research Evening at Butterworth Center (May 2011) and mentoring student presenters in the Quad Cities BLAS and MLAS programs.
- **Poli Sci:** 11 students attended the Model Illinois Government simulation, Feb 24-27, 2011. 12 students participated in the Model United Nations simulation, February 16-19, 2011. Co-sponsored by CAS research / scholarship funds.
- **Soc/Anthro:** Faculty supervised 2 UG sociology internships—one at the Western Survey Research Center; another at Camp Napowan, Wild Rose, WI.; one UG Soc internship at Holiday Home Camp, Williams Bay, WI; Anthropology professor supervised UG internship at the Howerter Homestead Farm, Fulton County, IL; Anthro professor supervised a grad student in LAS 504: Integration Independent Study course. Sociology professor supervised a LAS grad student in LAS 665: Directed Readings and Course Plan and LAS 696: Internship and Final Internship Report (at the Greater Quad Cities Hispanic Chamber of Commerce). Sociology professor supervised: 2 LAS grad students in LAS 504: Integration Independent Study; 2 LAS grad students in LAS 699: Applied Project; 2 LAS grad students in LAS 665: Directed Readings, one related to exit applied project, the other related to exit internship.
- **Political Science:** Seven political science students participated in undergraduate internship experiences, most as part of Political Science 402, over the past year, including with the McDonough County Public Defender, U.S. Congress, and Illinois General Assembly. Three graduate students also took Political Science 602, the graduate internship course. Working with WIU alum Zack Stamp, the department has developed a new semester long internship program with the Illinois legislature
- **LAS:** See internships. Faculty from Biol, E&J, Phil/RST, Soc/Anth, and WS worked with 30 students on integrated independent studies (LAS 504), directed readings (LAS 665), thesis (LAS 667), applied project (LAS 699), and internship (LAS 696).
- Spotlight honors society and organizations
 - **Chem** students served as judges in the High School Science Fair (Heart of Illinois Junior Academy of Science) Competition for Environmental Chemistry at WIU on March 17, 2012. Student proctored events in the WIU Academic Challenge program for high school honor students in February
 - **EJ:** UG: The English Honor Society's National Chapter, Sigma Tau Delta; Film Club [holds regular weekly screenings of foreign and domestic films] The Creative Writing Group [holds 1-2 readings per semester & produces a magazine entitled Elements] Western Voices [annual journal composed of the best writing from students in English 100 Introduction to Writing, English 180 College Writing I, and English 280 College Writing II. Grad: The English Graduate Organization (E.G.O.); this group holds an annual graduate conference, sponsors workshops on professional development, etc.
 - **History:** Phi Alpha Theta (national History Honors Society) published volume 3 of Western Illinois Historical Review online journal of students' historical research
 - **Phil/RST:** Dr. Simmons served as vice president on the executive board of Phi Kappa Phi Honors Society
- Highlight undergraduate research opportunities
 - For the 2011 Undergraduate Research Day (URD), 79 CAS faculty mentored 219 students. 171 projects were presented by CAS students representing 77.4% of all presentations. For FY12 the College expects to award more than 95 UG research grants (45 in Fall; 54 applicants in Spring). This is an increase of 15 awards from FY11 (80 awarded in FY11). Ten CAS students were awarded the Norman and Carmelita Teeter Undergraduate Research Awards (\$300 each) to recognizing the most outstanding student research projects in the College of Arts and Sciences for the academic year. *Department support and Conferences (e.g., Psychology/ILLOWA; Physics-Sciences/CSUI; Chemistry/ACS; History/Phi Alpha Theta)*
 - Other: Partnered with Honors College to identify and mentor students for prestige scholarships and fellowships. Rhodes Scholarship - Jenna Verity, political science major/honors pre-law minor, became WIU's inaugural finalist; Harry S. Truman Scholarship - Lindsey Posmanick, a dual women's studies and political science major;

c. Access and Equity

- Increase diversity

Student Recruitment

- AAS organizes visits and cultural programs to community colleges, high schools, and other venues to recruit students. It collaborates with alumni, the AAS Department Club, interested Black Sororities and Fraternities, in organizing its student recruitment events.
- CAS designated student scholarships in the amount of \$1,000 each out of its general scholarship fund for 1) a student in AAS & 2) a student in WS for AY 2013 (it will be awarded this Spring).
- AAS continues its support of The United Voices of Western Inspirational Singers (UVOWIS): A Department of African American Studies Gospel Group directed by Dr. Alphonso Simpson, Jr.
- “Liaisons,” a lecture and discussion series celebrating interactions between faculty and students from different backgrounds and disciplines who share an interest in African American Studies.
- AAS - Five University Consortium & Minority Internship Program, a HECA grant-funded program for members of traditionally underrepresented groups, available to Juniors, Seniors and Graduate Students.
- AAS/WS/Liberal Arts and Sciences chairs and director co-taught course on Race, Class, Gender, in connection with Dealing With Diversity Institute.
- Chemistry collaborated with Savannah State University (HBCU) in Summer Research Workshops.
- Women in Science proposal: arranging infrastructure to support women faculty and students in Science, Technology, Engineering, Math, Nursing, Health Sciences submitted to College and Provost’s Office.
- The Department of Mathematics hosts the summer camp Girls Plus Math to encourage the study of mathematics by young women.
- CAS Recruitment Grants (Departments apply): Women’s Studies - community college major recruitment, LEJA minor recruitment, and QC marketing.

Faculty/Staff Recruitment

- CAS hosted Minority Dissertation Fellows (funded by central administration): Soc/Anthro - anthropologist with a joint appointment on Soc/Anth and AAS (tenure-track); Eng instructor in Eng/Journ.
- Faculty and administrative positions: CAS continues to strive for diversity as we seek to fill faculty and administrative positions, including department chair positions. In AY2011, an additional line was available in Nursing and a temporary person in FFL was hired.

Disability Services and Awareness Support and Initiatives

- Over the past two years, CAS has collaborated with Disability Resource Center and OEOA to ensure faculty and staff understanding of issues unique to our colleagues and students who face ableness challenges through individual meetings with departments in CAS.

Space and Facilities Initiatives and Allocations Supporting Diversity

- To help promote the AAS major, display space in the west lobby of Morgan Hall was made available.
- CAS (and with funding from the Provost) is in the process of moving the University Writing Center to the Malpass Library. This project is in progress. To date, an RFP for wall partitions has been put out and a low bid selected. The funds have not yet been encumbered, but will be shortly. In addition, expenses are anticipated for electrical and data lines to be installed. This is being done, in part, to improve special-needs access to Writing Center assistance. The current UWC is located in Simpkins Hall, and building access relative to handicap parking is not easy, and the Simpkins elevator is unreliable. Moreover, the UWC occupies a loft area to which there is no wheelchair access, requiring wheelchair-bound patrons to go through additional steps to receive help.
- A faculty member in one of our departments who is experiencing a neuromuscular disease had his office moved from Currens Hall to Morgan Hall to make it easier for him to get to his Morgan Hall classes. The move required the cooperation of faculty and chairs from two departments, as well as college tech staff.
- The Department of Psychology purchased desks for students with disabilities and non-traditional students needing more room than standard chair-desks.

- Increase internationalization

- **FLL:** Hired a new French instructor, allowing greater emphasis on the cultures and literatures of Francophone African countries. Developing a course examining culture and literature in French-speaking African countries to be cross-listed with **AAS**. FLL Film Nights include Chinese, French, German, Japanese, and Spanish offerings; German Coffee hour; French conversation hour; Spanish tertulias (social gatherings). Soc collaboration Community panel discussion for Hispanic Heritage Month (Oct 2011).
 - **Psych:** initiated collaborations for faculty members and students with several universities in China and also hosted a visit by representatives from universities in China.
 - **Chem:** Grad program includes 37 international students, including 18 women. 32 international M.S. level graduate students were employed in FY11 on (at least partial) research assistantships, and three international high school students were funded by external research grants, and 4 international students were supported on URC grants. Also two US minority UG/high school students were supported on external grants. Chem faculty consist of 80% foreign nationals.
 - **Physics:** Six new graduate students from Saudi Arabia completed WESL training and entered the Physics M.S. program in FY12, three of which were female. New International Students were also accepted to the Physics M.S. program from India (1 female), Nepal, Uganda, Nigeria, Lithuania (1 female), and Great Britain. A Lab Manager was hired in Physics (female from India originally and spouse is also employed as Unit A faculty in Physics). A Unit B Physics faculty member (female) was promoted to a Unit A faculty position for FY12. Physics is a participating member of PhysTEC, with goals of increasing the diversity, quality, and number of physics teacher education candidates emanating from our science teacher education program with specialization in physics.
 - **Soc/Anthro:** Soc professor submitted proposals (in process) for a Fulbright Teaching Scholarship in Northern Ireland; a Fulbright-Hays Seminars Abroad Scholarship in Oman and United Arab Emirates (UAE); An Open Society Scholarship in Turkey. An Anthro faculty member will travel to Jordan and the West Bank to coordinate summer research and summer grant applications; presented a podium paper at an International Conference on Palaeobiology and the History of Early Primates in Frankfurt and Main, Germany. An anthro faculty member presented a paper on “Feminist Ethnography with African Market Women” at a Gender Studies & Feminist Anthropology Conference, Amsterdam, the Netherlands.
- Enhance Recruitment and Retention Through Outreach - Additional
 - **Chem & Phys:** Demonstration Show for general public “S.P.A.C.E. = Space Physics and Chemistry Extravaganza.”
 - **GIS:** work with high school students from Schuyler Country 4H; one day seminar for high school students from McDonough county 4H.
 - **IES:** co-sponsor of and contributor to Upper Mississippi River Conference (part of on-going affiliation meeting with Upper Mississippi River Fish and Wildlife Interagency Committee);
 - **Math:** MAA Math Competition for 6-12 graders; 61st Annual Math Teachers Conference.
 - **Nursing:** offering blood pressure and Flu Shot Clinics in the Macomb area.
 - **Physics** “ Astronomy Nights for sky viewing; Summer 2012, PHYS 197 Univ Phys I, for local high school students.
 - **Science Camp:** Developed summer science program for high schools students with contributions from several science departments in the college (Summer 2011; will be offered again – 7 students thus far)
- d. Facilities Enhancement and Deferred Maintenance
- 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 (in progress). Deans Martinelli-Fernandez, Schmidt, and Morgan sit on planning meetings, which include representatives from physical plant, QC leadership team, and architectural firm.
 - Support for Engineering and Nursing facilities: Same as above (Nursing)
 - Support for Performing Arts Center (n/a)
 - Renewed funding for classroom renovation (n/a)
 - Completion of renovation projects (Memorial Hall) (n/a)

- Support for the enhancement of technology infrastructure: CAS has hosted meetings with members of UTEC and CAS faculty, staff, and administrators.
- Other: CAS/Library Writing Center (see Access & Equity: Space Facilities & Allocations)

e. Fiscal Responsibility and Accountability

- Review departmental budgets
As in last year, the College encouraged its departments to exercise fiscal responsibility in managing their budgets. These efforts have been facilitated by the College's development and implementation of an online Travel Request Form that is a companion to our online Purchase Request Form.
- Allocate new funding and reallocate variance dollars to support University priorities
See section 4.b. below.
- Identify alternative funding sources
See section 4.a and 4.c below.
- Review academic program costs
Academic program costs are reviewed on an ongoing basis as triggered by personnel requests, program reviews, feasibility studies for new programs and via the annual consolidated report process.

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

1. Measures related to academic support

- a. 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.
- b. Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
- c. Initiatives to increase student appreciation and understanding of diversity, globalization, and internationalization.
- d. Student recruitment and retention initiatives and events.
- e. Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).

2. Measures related to faculty

- a. Faculty teaching experience.
- b. Faculty professional achievements realized in publications, presentations, extramural funding.
- c. Support of development, recruitment, and retention of a qualified and diverse faculty.

3. Measures related to the performance of the major non-departmental units within the college (e.g., IES, GIS Center)

- a. Research (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation.

4. Measures related to college-wide initiatives

- a. Support of the liberal arts and sciences mission.
- b. 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.
- d. Continued commitment to important outreach activities.
- e. Continued work toward implementing advancement/development initiatives

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

a. Western Illinois University Foundation funds:

The College expended \$154,020.40 in WIU Foundation funds during the period from July 1, 2011 through February 29, 2012. Of these expenditures, 61% (\$93,559.20) were in support of student scholarships, 26% (\$40,189.20) covered contractual expenses, and the remaining 13% (\$20,272.00) covered miscellaneous expenses (e.g., consumables, equipment, etc.)

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

Personnel variance funds are no longer available to the college, as these funds now revert to the Provost's

budget. Of the funds that reverted to the Provost, the College was allowed to provide funds to our departments to support student help and GA/TA positions for the end of FY11 (\$5985) and FY12 (\$69,708).

c. **Grants, contracts, or local funds:**

Grants and contracts received in FY12 (through February 28, 2012) totaled \$366,847 (7) [FY11 \$637,472 (14)]. The number of grant submissions remained the same as last year 18, although the total amount declined (FY12, c. 1.2Mil; FY11, c. 2.6 mil). 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 profession meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$123,911 through February 28, 2012. (FY11: \$145,130 through February 28, 2011). Those funds were generated through internal grants and the GIS Center and the Western Survey Research 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 FY12.

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

Due to the fiscal situation, the loss of College control of personnel variance funds and the College's return of \$171,693.05 (or 18.4%) of its operating budget to the Provost, there were no internal reallocations in excess of \$20,000 in the reporting period.

e. **Other fund sources:** None

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

See attachments:

- A1. Phase II of Currens Hall Remodeling for School of Nursing Laboratories**
- A2. Continuous funding for university-wide site licenses for Mathematica and ArcGIS software**
- A3. Move University Writing Center to Malpass Library**
- A4. Mock Elections**
- A5. Phase I of Currens Hall Remodeling for School of Nursing Offices**

BUDGET YEAR

Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed: CAS major goals and objectives for FY12 fell under the general areas of the Academic Affairs Goals for this year. In addition, they are reflective of our commitment to the core values of academic excellence, educational opportunity, personal growth, and social responsibility. These goals and objectives continue to be in support of HVHE 2008-2018. Through curriculum development and planning, our departments continue to improve our recruitment of students to and retention of CAS majors. Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC which will be merged with IES), and the Geographic Information Center (GIS) - also contributed to the above goals, often demonstrating a necessary connection between excellence in student learning in undergraduate and graduate studies, student and faculty research and the opportunities afforded by service, outreach, and partnership relationships. Advancement initiatives supported and enhanced these activities. We are particularly excited about our commitment to Essential Skills, focusing on computational and writing skills necessary for student success. This began as a partnership between COEHS and CAS departments of Mathematics and English and Journalism in addressing challenges faced with the recent Basic Skills exams in Teacher Education in Illinois. CAS is also excited about being a key partner to the growth of our Quad Cities campus, through determining how general education can be delivered and to emphasize the kind of learning and opportunities that underscore CAS's presence in the QC. While not a goal and not easily measurable, the importance of a liberal arts education needs to be addressed directly in more general discussion concerning the centrality of CAS to the University's overall mission. Over the next year during CAS Faculty and Friends monthly

gatherings, CAS will host conversations about (1) Understanding General Education as a Liberal Arts Education; (2) Understanding Essential Skills as a road to academic excellence; (3) What does 21st century education in CAS disciplines look like?

a. Student learning and program development (Goals 1.1.a-f; 1.2.e; 2.1.a-f; 2.2.a-b; 2.3.; 3.1.a-l; 3.2.b; 3.2.e; 3.2.i)

1. CAS Major Initiatives

- Teacher Ed programs to meet new 2013/15 Illinois Professional Teaching Standards; Explore alternate formats for offering developmental and competency courses in Mathematics, especially with Math 099, working with CITR. Improve students Math099/100 success (mid-term); Writing and Reading Initiative in Essential Skills
- Recruitment and retention - Exploration of affiliative agreements and continue to work with Student Service
- Support of WIU-Women in Science Initiative
- QC presence: General Education Delivery; Implement English Major; Explore additional majors (e.g., SOC)

2. CAS/E+J: Address and solve the accessibility problems in Simpkins Hall - elevator repair and wheel chair lift to Simpkins Loft. Current state of equipment interferes with delivery of courses and student/faculty access to classes and services.

3. Environmental Science Ph.D. program (Goals 1.1.a, 2.1.a, 2.1.b, 2.1.c, 2.1.d, 3.1.h, 4.1.b).

- a. Advance ES Ph.D. program through approval by the IBHE. (Short and mid-term; measurement: incremental progress through and ultimate success in obtaining appropriate approvals.)
- b. Develop the infrastructure needed to offer the ES Ph.D. program. (Short and mid-term; measurement: tracking progress and outcomes through approved recruitment, laboratory design, fund raising, and equipment acquisition processes.)
 - Continue close coordination with WIU-QC on the design and construction of laboratory facilities to accommodate the ES Ph.D. Program at WIU-QC's Riverfront Campus, especially in Phase III planning.
 - Acquire equipment and materials for the ES Ph.D. Program's advanced environmental analysis laboratory. This includes working collaboratively with the CAS Dean and the VP for Advancement and Public Service to develop non-appropriated sources of support for this initiative.
 - Continue to provide support to the Nahant Marsh Education Center to develop field station capabilities for faculty and student research, including direct access to the Mississippi River and onsite storage for research vessels.
- c. Increase environmental and sustainability awareness and literacy at WIU and in surrounding communities. This includes the incorporation of environmental and sustainability related issues across curricula in addition to other outreach activities. (Short-term; measurement: attendee number and type (potential student, student, faculty, staff, *etc.*) in attendance at sponsored engagements.)
 - Host 2012 QC Environmental Youth Summit; co-sponsor 2012 Upper Mississippi River Conference.
 - Continue to provide multidisciplinary support for Coneflower Project: Infusing Sustainability across the Curriculum.
 - Establish and grow an online resource for faculty interested in incorporating environmental and sustainability issues in their courses and curricula.
 - Provide support for WIU's annual Environmental Summit.
 - Continue support of Sustainability Brown Bag Presentations.
 - Continue engagement with the Friends of Vishnu Springs in support of the Ira and Reatha T. Post Wildlife Sanctuary, including co-sponsorship of the 4th Annual Open House at the Post Wildlife Sanctuary.

4. Provide support for student recruitment. (Short-term; measurement: attendee number and type (potential student, student, faculty, staff, *etc.*) in attendance at sponsored engagements.)

- a. Host the 2012 Quad Cities Environmental Youth Summit at WIU-QC and co-sponsor the 2012 Upper

- Mississippi River Conference (September 2012).
- b. Maintain and grow positive working relationships with Eastern Iowa Community College District through service on the Natural Resource Technology Advisory Board.
 - c. Continue collaborative marketing initiative with RPTA-QC, BIOL, and the Museum Studies Program.
5. Sciences Collaborations: Seek approval of Lab Charge Proposal to help cover consumables and teaching lab maintenance. New position CAS Instrument maintenance (college-level technician to maintain and repair scientific equipment).
 6. Support Liberal Arts and Sciences (LAS) degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and QC (ongoing). (Goals 1.1.a.1; 1.1.e-f; 2.1.c; 3.1.c)
 - a. Continue to explore the program administration structure for Macomb and QC programs (currently administered by a single faculty director).
 - b. Continue to offer courses in support of Western's commitment to students at the Quad Cities campus, especially in support of the LAS degree (on-going).
 - c. Support dual-admission program with Black Hawk College (on-going).
 - d. Increase collaboration with other units in the College of Arts and Sciences to identify more faculty to work with MLAS students on the required LAS 504 Integrated Independent Study and the 6-credit exit option.
 - e. Identify additional faculty who can rotate through LAS 501, 502, and 503 in Macomb and the Quad Cities so we can offer all sections face-to-face.
 - f. Continue to secure commitments to secure a budget and to systematically add new faculty to augment to reflect growing enrollment at Quad Cities campus (on-going).
 - g. Generate funds to develop a general foundation account for LAS that could be used for student and program support with a short-term goal of \$5000.00.
 - h. Upgrade QC associate faculty in Psychology position from 50% to 100% to facilitate General Education offerings and to improve options for Psychology minors, BLAS majors and other students requiring psychology courses.
 7. Offer /WS Race, Class and Gender as part of the Dealing with Differences Institute and incorporate it into a regular rotation during the academic year (ongoing).
 8. Continue to support & promote the American Democracy Project /Civic Engagement (ongoing). (Goals 3.2.a; 5.1.a)
 9. On-going support of School of Nursing and the Nursing program (Goal 1.1.a.1; 1.1.e-f; 2.3.e; 3.1.c).
 - a. Support affiliative colleges in the western Illinois region and explore similar arrangements with other colleges, including Trinity
 - b. Complete nursing resource centers for skills and classrooms (short; mid-term).
 - c. Maintain CCNE (Commission on Collegiate Nursing Administration) accreditation.
 - d. Submit a feasibility study for a Doctorate in Nursing Practice program. Also, explore the feasibility of offering such a program via distance delivery will be considered (mid-term).
 - e. Increase number of sections for support courses in Biol and Chem and other disciplines as appropriate.
 - f. Continue to support living/learning community with 60 female and 15 male students.
 - g. Hire 50% support specialist.
 - h. Obtain approval to initiate Graduate Nursing (BSN to DNP) program and develop course descriptions and objectives.
 - i. Continue to convert face-to-face RN-BSN completion program to a fully on-line format.
 10. Seek substance abuse accreditation in Psychology to give students the opportunity to become Certified Alcohol and Drug Counselors (CADC). Integrating substance abuse counselor training with BS Psychology will provide graduates with a unique combination of skills (Goals 1.1.a.1; 3.1.d; 3.1.e).
 - a. Pursue accreditation by Illinois Alcohol and Other Drug Abuse Professional Certification Association (m/t).
 11. Establish an Earth/Space Science Teacher Certificate Option in Geology. (Goals 1.1.a.1; 2.1.b).

- a. Implement and support Earth/Space Science Teacher Certificate Option (short-term).
12. GEOL-Hire and mentor new faculty member with speciality in Geomorphology/Engineering Geology/Glacial.
 13. Support the FYE initiative by offering appropriate number of courses based on past agreements and current enrollment) with additional support contingent on enrollment figures and funding (on-going) (Goal 3.2.e).
 - a. Teach the range of classes as described above.
 14. Develop Integrated BS and MS Degree Programs in Biological Sciences (mid-term). (Goals 1.1.a.1; 3.1.d; 3.1.e).
 15. Support continued growth of Forensic Chemistry Program. (Goals 1.1.a.1; 2.1.b; 4.2.f)
 - a. Obtain accreditation from AAFC (mid-term).
 - b. Secure tenure track position – Forensic Chemical Toxicology
 16. Geographic Information Systems (GIS) (Goals 2.2.a; 2.1.c; 5.2.d-f):
 - a. McDonough County GIS Center: Supports interdisciplinary externally funded GIS research programs and outreach activities.
 - To create and pursue research and outreach activities in GIS, especially through external grants and contracts (on-going).
 - Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS) (long-term).
 - b. Support academic program and research development related to GIS at WIU-QC.
 - Continue to promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
 - Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term).
 17. Obtain small, specialized equipment items to meet dramatic upsurge in CHEM 370 enrollments caused by additional students from Forensic Chemistry and the Integrated Baccalaureate and Master's Degree Program in Chemistry (short-term). (Goals 1.1.a.1; 2.1.b)
 - a. Continuation of Chemistry Unit B and Temporary faculty
 - b. Host and organize 24th annual Illinois Student Research Conference
 - c. Upgrade of NMR facility
 - d. Replacement of fume hoods in all chemistry labs
 - e. Installation of sprinkler system in larger labs and stockrooms
 - f. Renovation of all teaching labs (benches, plumbing, electrical)
 - g. Renovation of all chemistry research labs
 - h. Purchase/Replace ventilated cabinets CH 123
 18. Submit paperwork for creating a new Foreign Language major in FFL (short-term). (Goals 1.1.a.1; 2.1.b)
 - a. Receive full, unconditional accreditation for the French and Spanish Teacher Education programs.
 - b. Convert the temporary French instructor position into a permanent Unit B position.
 19. Explore possibility of developing a pharmacy program (long-term). (1.1.a.1; 2.1.b; 3.1.j)
 20. Explore development of post-bac certificate in Survey Methods (WSR/IES; mid-term). (Goals 1.1.a.1; 2.1.b)
- b. Support Student/Faculty Research, Experiential Learning and Related Academic Programs
 1. Support of student/faculty research and creative activity (ongoing). (Goals 2.2.g; 3.2.b; 5.1.a)
 - a. Maintain funding to support the College of Arts and Sciences Undergraduate Research program.
 - b. Maintain the institutional CUR membership.
 - c. Maintain CAS match for Graduate Student Research & Professional Development Fund Awards.

2. Environmental Studies (Goals 2.2.a; 2.2.b; 2.2.d.; 2.2.g.; 4.1.b.; 5.3.1):
 - a. Institute for Environmental Studies
 - Support the development and submission of competitive proposals to funding agencies for multidisciplinary environmental research. (Goals 2.2.a, 2.2.b, 2.2.d, 5.3.1)
 - Continue to develop partnership between WIU and the U.S. Fish & Wildlife Service. (Goals: 2.2.a, 2.2.d, 4.1.b, 5.3.1)
 - Maintain leadership in the Upper Mississippi River Conference planning process and increase participation of WIU faculty, students, & staff. (Goals: 2.2.g, 4.1.b, 5.3.1)
 - b. Goal: Increase educational, research and outreach activities at the Kibbe Life Sciences Station.
 - Replace current laboratory facility at Kibbe Life Sciences Station to enhance teaching and research laboratory-based activities to replace the current 1900s structure, which has significant structural and infrastructural limitations. Continue development of a building plan and seek external funding for construction of a new facility (long-term; Advancement).
 - Secure funding to increase handicap access (primarily in terms of boat dock facilities, river access and trail access) to Kibbe Station resources (mid-term; through Advancement).
 - Identify sources of funds to purchase all land in drainage areas of Kibbe Life Sciences Station including 220 acres of agricultural land in the upper area of the drainages, which would prevent continued erosion
 - Miltner House: Renovation necessary to insure the structural integrity of the building that provides housing for the Kibbe site manager. The Physical Plant has been notified and is investigating these critical repairs.
 - c. Facilitate offerings of a lab-based curriculum, develop an environmental lab facility at the QC campus (l/t).
 - Seek environmental lab space allocation at the Riverfront campus.
 - Continue collaboration on seeking funding for creation of environmental lab space with Niabi Zoo (l/t)
 - Hire an organismal zoologist with a background in molecular and cell biology for QC within the next (m/t)
 - d. Goal: Secure funds for the greenhouse remodeling (mid to long-term).
 3. Geographic Information Systems (GIS) (Goals 2.2.a; 2.1.c; 5.2.d-f):
 - a. McDonough County GIS Center: To support interdisciplinary externally funded GIS research programs and outreach activities.
 - Create GIS research and outreach activities, especially through external grants and contracts (on-going).
 - Pursue joint membership, with other Illinois universities in the University Consortium for Geographic Information Science (UCGIS) (long-term).
 - b. Support academic program and research development related to GIS at WIU-QC.
 - Continue to promote GIS at the QC campus through upgraded computer facilities & offer GIS courses (m/t).
 - c. Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term).
 4. Western Survey Research Center (Goals 2.1.c; 2.2a; 5.2.d-f): Activities will be integrated within IES
 - a. Integrate survey research in undergraduate curriculum and support survey research minor (Political Science, Sociology/Anthropology, Psychology) (short-term; on-going).
 - b. Increase number of students in Survey Research Minor (mid-term).
 - c. Collaborate with Sociology to create a post-bac certificate in Public Opinion/Survey Research Methods.
- c. Support Internationalization (Goals 4.1.a; 4.2.d; 5.1.b).
1. Identify, promote, and support opportunities for internationalization of curriculum and international studies

- and experience opportunities.
- a. Continue support of studies abroad programs (e.g., WISE Spain, Germany.) (on-going).
 - b. Continue supporting international visiting scholars (on-going).
 - c. Continue efforts to hire international faculty
 - d. Support developing international connections With CIS (mid-term).
 - e. Develop new courses in English and Journalism in International Relations and Global Advertising (short-term).
- d. Ongoing Support of Existing Quality Programs to Enhance Student Learning and Foster Faculty Scholarly/Professional Activities (Goals 1.1.a; 2.1.e; 2.2.b&g; 2.3.a-g; 3.2.b; 5.1.a; 5.3; 6.1.h.1; 6.1.h.4).
1. Maintain appropriate accreditation for programs, including (a) NCATE accreditations for teacher education programs in Eng, FFL, Hist, Science, and Math, including continuation of funds for observation and evaluation of Social Science Teacher Education majors, \$2,000/year and to recruit students into our teacher education programs, especially in the high demand areas of mathematics and science, (b) CCNE accreditation for Nursing, and (c) AAFS accreditation for Forensic Chemistry (on-going). (Goals 2 2.1.e.; 4.2.f; 6.h.1; 6.1.h.4)
 2. Promote faculty research output (on-going). (Goal 2.2.a-g)
 - Increase the number and/or quality of faculty publications, presentations.
 - Support externally funded research through increased grant submissions and special programs.
 - Continue to increase funds for faculty travel to present research.
 - Request startup funds for new faculty hires and to honor previous commitments/agreements
 3. Secure equipment upgrades to support education and research (short-term; on-going). (Goals 2.3.a-g)
 4. Continue to support the College of Arts and Sciences student recruitment fund (Goal 1.1.a) to assist departments in meeting their identified enrollment goals (e.g., number of majors; diversity of students; students with higher mean ACT scores (on-going). Continue to develop Student Ambassador program in consultation with departments.
 5. Improve facilities for students and faculty (on-going). (Goals 5.3.e, i & l)
 6. Secure commitment of state funds for the new science building (long-term) (Goals 5.3.i & l).
 7. Setup funds in operating budget to support equipment/technology/renovation (short-term; on-going).
 8. Obtain approval to implement a lab charge for courses in Biol, Chem, Geog, Nursing and Phys to supplement static appropriated budgets and to bring our practices in line with comparable Illinois institutions (s/t). (Goals 1.2.b; 2.1.g)
 9. Reinstate CAS Faculty Mentor program to provide an opportunity for CAS faculty to develop research and scholarship connections with established faculty researchers/scholars in universities other than WIU (on-going).
 10. Institute an on-line refereed journal in the area of creative writing (E&J).
 11. Establish the National Writing Project to enhance the Writing Program and Writing Center (mid-term). (Goal 2.2)
 12. Hire a full-time equipment technician to service scientific equipment in Biol, Chem and Phys (m/t). (Goal 2.2.d)
 13. Replacement of existing Nuclear Magnetic Resonance (NMR) Spectrometer for Chemistry; this 10 year old piece of equipment is essential in the execution of at least five external grants (mid-term). (Goals 1.1.a.1; 2.2.d)
 14. Continue and expand summer research activities for faculty and students in HBCU and specific high school programs to increase diversity in STEM disciplines (ongoing).
- e. Support Faculty Diversity Initiatives (on-going) (Goals 1.2.e; 2.2.e).
1. Support Dual Career and Recruitment Program as appropriate.
 2. Support Visiting Scholars program as appropriate.
 3. Incorporate diversity objectives in faculty searches.
 4. Continue CAS participation in the Provost's Underrepresented Minority Dissertation Fellowship Program.
- f. Key Advancement Initiatives in CAS Advancement Plan (Goals 1.1.a.4; 1.2.c; 2.2.g; 3.3.a; 3.3.b):
1. Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner and other external events (on-going).

2. Increase external funding for faculty development activities.
 3. Increase external funding for the CAS undergraduate research and creative activity program (mid-term; on-going).
 4. Secure external funding for CAS Endowed Professorships (mid-term; long-term).
 5. Secure external funding for Nursing Program (mid-term).
 6. Continue securing funds for possible Center for Substance Abuse (including student scholarships, assistantships, faculty development) (mid-term).
 7. Continue development efforts with CAS advancement advisory board in support of CAS Advancement Plan and to re-evaluate goals (on-going).
 8. Continue to deliver the College's magazine, FOCUS in an online format (short-term; on-going).
 - a. Faculty and staff re-assigned time.
 - b. Magazine production costs (mailing lists)
2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
See items above.
3. 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).
See items above.

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

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:

1. 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. (*Goals 2.3.b*; mid- and long term)
2. Maintain working computers for faculty, staff and in department-based computer labs - the number of aging computers used by our faculty and staff is reaching concerning levels. One hundred and thirty-one faculty and staff members in CAS have primary office computers that were purchase in 2006 or earlier. One hundred and thirty-eight classroom lab computers, which see heavy use, also carry purchase dates of 2006 or earlier. These machines, as well one hundred seventy-one additional computers purchased in 2007, are nearing the end of their operational lives. 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. (*Goals 2.3.a*, short term)
3. Augment current availability of teleconferencing-capable classrooms - through the use of Foundation funds (in Biology) and department and college funds (in English) the College hopes to add two teleconferencing classrooms within the current calendar year. These rooms have become increasingly important with the continued development of programs at the QC campus. (*Goals 2.3.e*, short term)
4. Revise the College's technology plan - included will be reconsideration of the College's computer replacement plan and the list of rooms for which electronic enhancement is desired. (*Goals 2.3.b*, short term)
5. Restructure college technology staffing to meet current needs - the College employs one ITSM and

several student workers as technology support. An additional ITSM serves as the College's web master. 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. (*Goals 2.3.c, mid term*)

6. 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. (*Goals 2.3.b; mid- and long term*)
2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
See above.
3. 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).
See above.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?
 - CAS plans to incorporate the major functions of the Western Survey Research Center into the Institute for Environmental Studies. While this will preserve much of the functionality of the WSRC, it will provide savings in administrative costs of \$22,476 annually. (Goal 2: Enrich Academic Excellence: Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach)
 - To facilitate the administration of the fast-growing LAS undergraduate and graduate programs (with 98 and 41 majors, respectively, as of Spring 2012), 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 will benefit both the Quad Cities and Macomb campus LAS students, and it will provide a stronger administrative presence for the program on the QC campus. (Goal 2: Enrich Academic Excellence: Support strong commitments to teaching and instruction)
 - 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)
 - The Department of Psychology will seek to convert a 2/3 associate faculty position into a tenure-track assistant professor position in support of the department's coursework to prepare students for Certified Alcohol and Drug Counselor licensure. In addition, with Provost funding, a part-time associate position will be converted into a single full-time associate position to facilitate the department's commitment to offer the Psychology minor as well as General Education courses for the Honors cohort in the Quad Cities." (Goal 3: Provide Educational Opportunities: Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs)
 - In addition, the College seeks to begin discussion with upper administration to establish the School of Nursing as a stand-alone unit that reports directly to the Provost.
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
 - See information presented in 1. above.

3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
 - 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 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.
4. How are you planning to find new funds?
 - a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - 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.
 - 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, which generates between \$3389 and \$3619 per student each semester in tuition.
 - The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.
 - A laboratory charge is being 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.
 - 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.
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - 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.

- 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.
 - Facilities enhancement funds, whether through COPS funds or other sources, help us address issues brought about by years of deferred maintenance and the advancing age of many of our building.
- c. Summarize long-term external funding goals which extend beyond FY13
- 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.
- d. Develop indicators/benchmarks to track attainment of goals
- 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.
5. What is the current status of the long-term funding goals established last year?
- Several long-term funding goals were identified in FY12.
- 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
 - Support Substance Abuse Center – we continue to work with potential large-sum donors.
 - Support Creative Activity Fund – this was a Foundation fund created by a former dean that had seen no activity for several years; it has been closed out
 - 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
 - Identify funds for Kibbe field station – funding is apparently no longer available for this project through NSF, so other Federal sources are being investigated
 - Increases in Nursing program – grant opportunities continue to be explored
 - 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
 - Support student and faculty research – ongoing attempts to secure extramural funding by faculty resulted in grants of \$366,847 and contracts worth \$123,911 for FY13 through Feb. 28, 2012.

Western Illinois University Quad Cities

1. 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.
- UG Majors include English (beginning FY13), Liberal Arts and Sciences (BLAS), and Nursing (began Fall 2011). Minors include African American Studies, English, Environmental Studies, Professional Writing, Psychology, Sociology, and Women’s Studies; Graduate Majors include Biological Sciences, English, and Liberal Arts and Sciences (MLAS); post-baccalaureate certificates include Environmental GIS; Eng - options in Literary Studies, Teaching Writing, and Professional Writing; and Zoo & Aquarium Studies. LAS programs are CAS’s most successful contribution to programs on the QC campus -- 70 BLAS majors and 17 MLAS majors. Minor programs include: AAS (1), Eng (26), Env Studies (5), Prof Writing (9), Psych (71), Soc (58), and WS (5). Post-baccalaureate certificates include: Environmental GIS (1) and Zoo and Aquarium Studies (13). Most if not all of the courses, especially at the UG level, serve several

purposes. 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). 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. Also, many of the same courses serve BOT-BA students.

2. How many faculty do you currently have in the QC? How many MAC-based faculty deliver courses in the QC? How many adjuncts taught in the QC? Will you be requesting additional faculty/staff next year (explain)?
 - 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. Sixty-four courses were taught at the QC campus (53 were face-to-face; 11 were taught using CODEC). Notably, this is an increase of 40 courses from the previous year. Twenty-nine faculty delivered courses (an increase of 10 faculty from the previous year). Additionally, 27 online sections (taught by 25 different faculty members) were assigned "IQ" designations, thus reserving 142 openings for QC students (126 of the 142 openings were filled). We request the upgrade of one part time associate faculty member in Psychology to full time status for next year; in addition, we are in the process of assessing the program administration structure for Macomb and QC programs (currently administered by a single faculty director). We have requested a joint appointment with English for our current Underrepresented Minority Dissertation Fellow.
3. 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)?
 - The English major will be offered in the QC in Fall 2012. We also hope to increase minor offerings. We see neither a reduction nor dramatic increase in courses offered next year. History is considering adding courses to be able to fully deliver a History minor to support our BLAS program. The Environmental Science Ph.D. will be available once it receives BOT and IBHE approval. A Nursing DNP is in the process of a feasibility study.
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
 - Approval and Delivery of Environmental Sciences (ES Ph.D.)
 - LAS Programming – Review and Enhancement
 - English Major – Delivery and collaborative affiliations
 - General Education Delivery
 - Exploration of affiliative agreements, especially w/Nursing and Trinity

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 (such as adding Grad 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 WIU BOT and 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).

5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.
 - Development officers Gary Rowe (QC) and Bryce Dexter (CAS) will continue to collaborate on external funding opportunities.

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

See Attachments B

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

See Attachments C

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

See Attachments D

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

2. 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.

See Attachment E

Scholarly/Professional Activities

1. Scholarly /professional activities in your area for the following categories:

- a. *Book publications* – **19 (2011: 6)**
- b. *Chapter/monograph/refereed article publications* – **254 (2011: 233)**
- c. *Creative activities domestic* – **85 (2011: 43)** / *Creative activities international* – **(2012: 8) (2011 8)**
- d. *Conference presentations domestic* – **380 (2011: 395)** / *Conference presentations international* – **44 (2011: 58)**

**Western Illinois University
College of Business & Technology**

FY2012-13

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR

Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.
 - a. Develop a comprehensive undergraduate recruitment plan for the College of Business and Technology and each of its departments and schools.
 - b. Continue growth for the School of Engineering as an academic unit in the College of Business and Technology.
 - c. Enhance the CBT technical degree offerings in the Quad Cities in Engineering Technology and Information Systems.
 - d. Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Web Master for the College.
 - e. Address the needs for software, laboratory upgrades and enhancements.
 - f. Increase student access to and participation in internships.
 - g. Continue forward progression on new degree programs and certificate offerings.
 - h. Develop and implement an integrated bachelor's degree/ MBA degree for non-business undergraduates to earn the MBA degree in five years.
 - i. Address critical staffing needs in the Construction Management (CSTM) major.
 - j. Address the needs for classroom upgrades and enhancements.
 - k. Continue toward a rigorous set of development goals as a part of University's capital campaign.
 - l. Develop additional online courses to meet the market demands for online education.
 - m. 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.
 - n. Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.
2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

a. Enhanced Learning Culture

1. Maintain rigor and high academic standards

- Appointed Dr. Jim Patterson Interim Assistant Dean at the Quad Cities campus to facilitate communication and oversee faculty/student initiatives as the lead academic administrator in the Quad Cities for the College of Business & Technology.
- Accounting and Finance implemented a freshman scholarship program to attract high ability accounting and finance majors.
- The School of Computer Sciences completed a redesign of the Information Systems program, resulting in the conversion of the program from a Bachelor of Business to a Bachelor of Science degree.
- The School of Computer Sciences continued to offer unique special course and projects to allow student to study areas outside of the usual Computer Science curriculum including "Machine Learning", "Data Mining", Graphics Modeling in Java", and "Protocol Supports for

- Mobile IP”.
- Management and Marketing Department completed a feasibility study for new minor in Entrepreneurship. Based on the study, a proposal for a new minor in Entrepreneurship has been submitted to the CBT Curriculum Committee for review and approval.
2. **Prepare NCATE reaccreditation**
 - Agriculture Education faculty members participated in all aspects NCATE reaccreditation.
 3. **Strengthen academic programs through review and discipline-specific accreditation**
 - The ABET self study for Engineering accreditation was completed and submitted, and the ABET visiting team conducted the campus visit November 6-8, 2011. The School of Engineering is responding to the visiting team report, and the final report and recommendation will be presented to the ABET Board in late July 2012 for action. WIU will be notified of accreditation status in August 2012.
 - ATMAE Accreditation for Engineering Technology and Construction Management was approved by the ATMAE Board of Accreditation November 9, 2011.
 - ACCGC Accreditation is in process for Graphic Communications with visit scheduled for April 23-24, 2012.
 - AACSB continuous improvement activities are ongoing in preparation for reaffirmation in 2014-15. Accounting and Finance faculty established a summer research grant program and refined the assurance of learning model to strengthen the research and assessment components of AACSB accreditation.
 4. **Review FYE**
 - Members of the CBT Faculty continue service on the University’s review team for FYE. Multiple FYE sections are taught in the CBT (4 Agriculture, 6 Econ and Decision Sciences, and 6 Management and Marketing).
 5. **Increase course based civic learning and service learning**
 - Accounting student organization, Beta Alpha Psi, worked with Angel tree, the Kiwanis Pancake Breakfast, the Kiwanis playground project and the Accounting Challenge (for local high schools).
 - The Accounting Society in the Quad Cities did volunteer tax preparation through VITA. The Finance Club in Macomb continued to work with a micro-bank project. SCIMA conducted a food drive in Macomb.
 6. **Expand study abroad and multicultural initiatives**
 - The School of Agriculture supported WIU’s largest short term study abroad program to Australia. Agriculture also supported a study abroad to Russia.
 - Economics and Decision sciences continued to offer a multicultural course on poverty and discrimination as part of the General Education curriculum.
 - Drs. Joe Dobson and Mandeep Singh (Management & Marketing) co-led a summer study abroad trip to Europe.
 - Dr. Gordon Rands (Management and Marketing) serves as the WIU Director of a US-Brazil 3 semester long international education program including a semester in Brazil.
 - Dr. Doug Druckenmiller, working with partners at DePaul University and universities in France and Sweden, has developed a program with an EU bachelor’s degree linked with a WIU MBA to continue the Atlantis project since FIPSE funding has ended. The program now enrolls four MBA students at the Quad Cities campus.
 7. **Support scholarly/professional activity**

- Rafael Obregon, Engineering Technology, completed phase I of Department of Defense STTR grant.
- The School of Agriculture secured external funding for scholarly activity of faculty at national conferences from 1st Farm Credit.
- The College provided some matching funds for travel for faculty to present papers at conferences.

8. Investigate interdisciplinary/collaborative initiatives

- The proposal for an integrated LEJA BS/MBA has been approved by the Graduate Council. Integrated bachelors/MBA proposals for Computer Science and Business programs are forthcoming.
- The School of Agriculture collaborated with the Department of Biology on research projects at the Agricultural Field Laboratory. In addition, space at the AFL was donated to the Department of Biology for cactus research.
- Joint research and student organization activities took place between Augustana College and the WIU QC Accounting program.
- The School of Computer Sciences has finalized an agreement to expand their contract with the Microsoft Academic Alliance program. This expansion creates University-wide access to applications that were previously available to only CS faculty/students.
- Four Engineering senior design projects with industry or industry involvement, working on real world design and analysis problems were pursued during FY 2012.
- Drs. Pratt, Patterson, and Druckenmiller are engaged with Deere and Company in areas of collaborative efforts involving engineering, supply chain management, and distance collaborative design with an eye to emerging trends in manufacturing in the 21st Century.
- Continued and improved CBT Career Week with more than 250 students participating.
- Co-Sponsored the Economic Outlook Luncheon in the Macomb community.
- The Department of Management and Marketing added an annual “SCM Day” at WIU-QC in addition to the annual “SCM Day” held annually on the Macomb campus.
- The College supported and encouraged experiential learning through both mandatory and optional internships. The number of students completing internships continued to be strong. A total of 234 students from all seven CBT departments completed academic internships during FY11. This is representative of about 12% of CBT majors.

9. Integrate the utilization of technology into the classroom

- The first 500 level graduate course (ACCT 547) is being developed in an online format and will be taught summer 2012.
- ACCT202 and Fin311 were offered online for the first time Summer 211. ACCT 200 has been developed as an online course and will be delivered in the Summer 2012.
- CBT supported a cooperative effort between Colleges to purchase a site license for the powerful computational and graphical tool, Mathematica.
- Release time was provided to a Management and Marketing faculty member to serve as the college Desire to Learn course conversion facilitator.

b. Enhanced Culture for High Achieving Students

1. Enhance Centennial Honors College

- Encouraged the Honors College to become an institution member of the Council on Undergraduate Research (CUR), a national organization devoted to expanding undergraduate student involvement in research.

2. Increase mentorship opportunities between faculty and students

- Engineering faculty members provided mentoring of student senior design teams with industry.

3. **Spotlight honors society and organizations**
 - Construction Management Student Association students competed in the Association of Schools of Construction Cost Estimating Competition in Chicago.
 - The Beta Alpha Psi Chapter in Macomb, as an honorary professional society for accounting students, received the Superior Chapter Award from the national organization.
 - Engineering Technology initiated 13 students into the Epsilon Pi Tau, the Honorary for the Professions in Technology.
 - Four teams of students from WIU's SCIMA chapter are participating in the IMA Case Competition this year, improving the odds that a WIU team will make the final four at the IMA Conference in Las Vegas in June 2012.
 - Beta Gamma Sigma, the honorary for business majors, achieved Premier Chapter status.
 - Four students and one graduate assistant from Economics and Decision Science participated in the Fed Challenge regional completion at the Federal Reserve Bank of Chicago. WIU placed 2nd in their preliminary round, being narrowly defeated by the University of Notre Dame who went on the place 4th overall.

4. **Highlight undergraduate research opportunities**
 - Four students from the School of Agriculture presented their research results at the annual Undergraduate Research Fair.
 - Senior students in Engineering completed capstone design projects at Deere and Company, The Mandus Group, and the Quad Cities Manufacturing Lab. These research projects offer functional benefits to the sponsor companies.

- c. **Access and Equity**
 1. **Increase diversity**
 - Associate Dean John Drea participated in recruiting activities that were focused on increasing the diversity of the CBT student population (100 Black Men Conference, Black Student Summit, visits to Olive-Harvey, Dayley, Truman, and Morton colleges.)
 - CBT participated as a sponsor during WIU's celebration of Black History Month and hosted alumnus Tamara Harris as a special guest speaker for minority Entrepreneurs.
 - CBT continues to employ as Diversity Assistant (undergraduate student) to assist with diversity initiatives in the College.
 - Enrollment among females in the School of Agriculture has increased almost 30% since 2007.

 2. **Increase internationalization**
 - Dr. Dave Hunter (Engineering Technology) supervised the participation of one graduate and one undergraduate student in the Southern Taiwan University Electronics & Robotics completion.

 3. **Enhance recruitment and retention activities**
 - In FY12, the CBT has continued the process of increasing transfer admissions by building relationships with community colleges through direct contacts with community college deans, chairs, faculty and students. Through these efforts, Associate Dean John Drea has developed relationships and attended recruiting events at nine community colleges (College of Lake County, Carl Sandburg College, Morton College, Dayley College, Truman College, Olive-Harvey College, Waubensee Community College, and College of DuPage).
 - In addition, the College focused on undergraduate recruitment by participating with WIU admissions staff at college fairs and two statewide recruiting events (100 Black Men Conference and the Future Business Leaders of America state conference).
 - To garner more graduate applications, the Associate Dean has participated in five graduate

recruiting events (WIU Undergraduate Research Day, Truman State University Fall Career Fair, WIU Black Student Summit, WIU Career Fair, and the Truman State University Spring Career Fair).

- To increase the web presence with prospective students, the College successfully recruited and hired a College Webmaster and Software Technician.
- The Center for Economic Education sponsored the 2nd Annual Economics Day conference for community college and high school students.
- CBT hosted the Future Business Leaders of America competition for area high school students as a pre-qualification event for state-level competition.
- Engineering Technology hosted the 54th renewal of the Technology Education Exhibit for junior high and high school students. The event was revitalized with the addition of 2 new competitions.
- Accounting and Finance developed a program to offer a \$1,000 scholarship to every incoming freshmen accounting or finance major with ACT of 25 or higher.
- Accounting and Finance developed a student ambassador program to boost matriculation rates. In the program, current students in Accounting and Finance are matched with newly admitted students who are also interested in majoring Accounting and Finance. The student ambassadors make contact with the new students via phone to initiate contact.
- Enrollment in the School of Agriculture has increased 25% since 2007.
- Dr. Bill Pratt, Engineering, conducted several recruiting “pizza, meet and greets” with Black Hawk and Eastern Iowa Community Colleges to recruit students to WIU’s Engineering program.
- 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.

d. Facilities Enhancement and Deferred Maintenance

1. Support for renovation of science laboratories

- School of Agriculture Lab in Knoblauch 301 was modernized through external funding secured by Professor Win Phippen.

2. Support for Engineering and Nursing facilities

- Six Engineering labs are being created at the new Riverfront campus. These are dual use areas and support both the School of Engineering and the Engineering Technology Department. The University allocated a special fund of \$350,000 for the purchase of equipment. To enhance the benefit of this money, the School of Engineering is designing and building some of its own equipment. The first project is a 100 kip Load Frame, which would retail for \$350,000 and is being built for about \$30,000. Other projects are being considered.

3. Support for Performing Arts Center

- None

4. Renewed funding for classroom renovation

- With funds donated by State Farm Insurance, the College updated classroom technology in Stipes Hall and Knoblauch Hall with 18 computers, 13 projectors, and 25 elmos.

5. Completion of renovation projects (Memorial Hall)

- None

6. **Support for the enhancement of technology infrastructure**
 - The School of Computer Sciences has utilized software through the Microsoft Academic Alliance and the Oracle Academy.
- e. **Fiscal Responsibility and Accountability**
1. **Review departmental budgets**
 - All expenditures continue for essential items and travel, with VP approval for any items over \$500.
 2. **Allocate new funding and reallocate variance dollars to support University priorities**
 - New funding for Engineering lab equipment, faculty, and staff is being spent on essential needs.
 3. **Identify alternative funding sources**
 - Management and Marketing is actively seeking external support for full funding of SCM Day, mobile/technology, and sustainability initiatives.
 - The School of Agriculture secured external funding for scholarly activity of faculty at national conferences from 1st Farm Credit.
 - Engineering Technology secured several in-kind donations, including a print drier, flexography press and control unit, electronics equipment, bookcases for Department Chair's office, and four new Macintosh computers for B34 laboratory in Knoblauch Hall.
 4. **Review academic program costs**
 - Initiating a budget review for all programs in the College.
3. Indicate measures of productivity by which the unit's successes can be illustrated.

The CBT recruitment efforts appear to be making progress. For Fall 2011, the CBT was +29.03% for *enrolled* Macomb freshmen (compared to fall 2010), +4.95% for Macomb transfers, and -11.1% for QC transfers. Cumulatively, we were up 67 total new students. 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, 2007-11

| Undergraduate | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|-------------|-------------|-------------|-------------|-------------|
| Accounting | 55 | 51 | 70 | 64 | 68 |
| Agriculture | 89 | 92 | 90 | 105 | 92 |
| Computer Science | 26 | 17 | 17 | 23 | 21 |
| Construction Management | 45 | 49 | 52 | 59 | 80 |
| Economics | 19 | 17 | 18 | 15 | 18 |
| Engineering | | | | | 2 |
| Finance | 61 | 60 | 82 | 42 | 41 |
| Graphic Communication | 26 | 34 | 38 | 43 | 41 |
| Human Resource Management | 9 | 10 | 6 | 8 | 16 |
| Information Systems | 15 | 12 | 9 | 14 | 13 |
| Management | 91 | 81 | 74 | 91 | 81 |
| Engineering Technology | 30 | 22 | 25 | 31 | 24 |
| Marketing | 63 | 50 | 54 | 58 | 49 |
| Supply Chain Mgt | 10 | 28 | 32 | 18 | 28 |
| Network Technologies | | 1 | 11 | 8 | 9 |

| | | | | | |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Total Undergraduate Degrees–SP10 | 539 | 524 | 578 | 579 | 583 |
| Graduate | 2007 | 2008 | 2009 | 2010 | 2011 |
| MBA | 43 | 47 | 44 | 46 | 48 |
| MAcc | 9 | 7 | 6 | 6 | 18 |
| MA Economics | 17 | 12 | 20 | 21 | 15 |
| MS Computer Science | 29 | 37 | 34 | 48 | 36 |
| MS Mgt Engineering Systems | 8 | 8 | 13 | 11 | 9 |
| Total Graduate Degrees | 106 | 111 | 117 | 132 | 126 |

Fall Enrollments by Major

| Undergraduate | 2007 | 2008 | 2009 | 2010 | 2011 |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Accounting | 301 | 320 | 292 | 261 | 265 |
| Agriculture | 301 | 328 | 333 | 327 | 335 |
| Computer Science | 174 | 174 | 162 | 136 | 167 |
| Construction Management | 241 | 239 | 228 | 222 | 166 |
| Economics | 47 | 35 | 48 | 45 | 50 |
| Engineering | | | | 24 | 46 |
| Finance | 189 | 175 | 126 | 102 | 99 |
| Graphic Communication | 147 | 148 | 126 | 105 | 110 |
| Human Resource Management | 34 | 34 | 39 | 39 | 46 |
| Information Systems | 44 | 43 | 46 | 46 | 49 |
| Management | 401 | 345 | 337 | 352 | 318 |
| Manufact. Engineering Technology | 107 | 88 | 75 | 61 | 64 |
| Marketing | 249 | 236 | 207 | 180 | 174 |
| Network Technologies | 33 | 31 | 31 | 34 | 63 |
| Supply Chain Management | 25 | 71 | 59 | 67 | 30 |
| Business Undecided | | | 36 | 42 | 64 |
| Total Undergraduate Enrollment | 2293 | 2267 | 2109 | 2001 | 2039 |
| Graduate | 2007 | 2008 | 2009 | 2010 | 2011 |
| MBA | 113 | 107 | 109 | 118 | 107 |
| MAcc | 12 | 12 | 14 | 21 | 19 |
| MA Economics | 26 | 27 | 32 | 26 | 33 |
| MS Computer Science | 90 | 95 | 99 | 78 | 83 |
| MS Mgt Engineering Systems | 21 | 16 | 21 | 22 | 24 |
| Total Graduate Enrollment | 262 | 257 | 275 | 265 | 263 |

Student Credit Hour Production

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|------------|-------------|-------------|-------------|-------------|-------------|
| CBT | 66,362 | 64,512 | 63,023 | 61,082 | 59,502 |
| University | 354,926 | 348,403 | 334,358 | 329,351 | 328,589 |

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:
 - a. Western Illinois University Foundation funds

Foundation funds received from the Moline and Deere Foundation as part of the initial \$1M gift to Engineering were used for rent of the Caxton facility in the Quad Cities.

In addition, the following gifts were notable in FY2012:

| | |
|---|----------|
| Anonymous – Computer Science endowment | \$4,096 |
| Mr. William Kenney – Accountancy | \$5,000 |
| First Banker’s Trust – final payment on Dividends | \$6,000 |
| Marcus Sipolt – his endowment | \$8,000 |
| Growmark – Agriculture | \$8,000 |
| ADM – SCM Day - \$3,170 and Scholarships - \$5,000 | \$8,170 |
| Royal Neighbors - scholarships | \$10,000 |
| DOT Foods – Supply Chain Management | \$10,000 |
| First Farm Credit | \$10,000 |
| IL. Soybean Association – Agriculture scholarships | \$10,000 |
| Poh P’ng – Memorial Scholarship/Dimitri Andrianacos | \$12,250 |
| Interactive Inks and Coatings - GIK | \$12,500 |
| Heat and Control – GIK | \$12,794 |
| Midwest Engine Warehouse – GIK | \$16,998 |
| BASF Corporation – Ag Weed Research | \$17,800 |
| Country Financial – Scholarship Endowment | \$20,000 |
| Sarah and John Garvey – Accountancy | \$25,000 |
| Sharon and Donald Tomnitz – Scholarship Endowment | \$50,000 |
| CQG, Inc. – AG GIK | \$51,840 |

- b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside.
- c. Grants, contracts, or local funds

2007-2011 FIPSE Grant (\$696,000). Douglas Druckenmiller, IMDS-Quad Cities, is led this 4-year FIPSE project titled "A Transatlantic Dual-Degree Program." This project will develop potential leaders in three countries who can deal with the triple convergence of the new technological infrastructure, innovative business processes, and global networks. The dual-degree program will allow students from the U.S. to earn a degree from France or Sweden as well as from their home universities. Likewise, students from E.U. will be able to earn a degree from their own universities and one from either Western Illinois University or DePaul University.

2008 – 2011 FIPSE/USDE/CAPES/Brazilian Ministry of Education Grant (\$220,000). Gordon Rands is the WIU project director of this four university consortium grant "A Brazilian and U.S. Partnership for People, Planet and Profits: Fostering Socially, Environmentally, and Economically Sustainable Entrepreneurship." Other consortium partners include Northern Michigan University, Universidade Federal Rural de Amazonia, and Universidade Federal de Lavras.

2008-2011 NSF Grant (\$147,549). Incorporating Usable Security Concepts into Computer Science Curriculum directed by Binto George (Computer Science). This grant was created to improve the undergraduate computer science curriculum by incorporating Usable Privacy and Security concepts. While the current computer security curriculum focuses on technological aspects, human factors are increasingly exploited to defeat security, as evidenced by the alarming trend in phishing, spoofing, pharming, and similar attacks. Although these attacks generally do not require very high technical skills, detection and prevention are usually complex. The current computer science undergraduate curriculum does not adequately include Usable Privacy and Security concepts. The project addressed this problem by adding new course material and developing hands-on exercises based on current research in this area.

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.

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.

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.

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. This proposal will be funded either late this fiscal year or early in FY 11.

Illinois State Board of Education (\$11,000). School of Agriculture’s Andrew Baker was awarded a Growing Agricultural Science Teachers (GAST) Grant to assist in recruitment and retention of Agricultural Education majors at Western Illinois University.

Illinois State Board of Education – Incentive Grant (\$4826). “Facilitating Coordination for Agricultural Education.” This grant was awarded to promote the Agricultural Education Program at Western Illinois University.

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

No internal reallocations in 2011-2012.

- e. Other fund sources

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

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:

Agriculture:

- a. GIS equipment for learning enhancement and faculty research.
- b. Remodel the Ag science lab, Knoblauch Hall

Computer Science:

- a. Replacement printers for Computer Science labs in Stipes Hall (Rooms 304, 309, and 312; some existing printers purchased 15 years ago)
- b. Replacement computers for Stipes 309 Computer Lab. (40 computers; six years old).
- c. Replacement computers for Stipes 312 Computer Lab. (40 computers; seven years old).
- d. Replacement computers for Stipes 304 Computer Lab. (45 computers; seven to eight years old).
- e. Remodel Stipes 312 Computer Lab, new furniture and wiring.

Economics:

- a. New wiring in Stipes 327 computer lab.

Engineering Technology:

- a. Replacement MAC computers for Knoblauch Hall B 34 (24 computers; seven years old).
- b. Replacement computers (PC's) for the CAD lab KH 106 (24 Computers, eight years old).
- c. Replacement computers (PC's) for the CAD lab KH 105 (24 Computers, more than eight years old).
- d. Updates to lab equipment in GCOM labs
- e. Equipment for new laboratory course in Construction Management.
- f. Equipment for new/modified courses in MET's Control Systems.
- g. Surveying GPS upgrade for the surveying laboratory.
- h. Internet wiring for KH 342.
- i. MIG and TIG welding equipment (shared with Ag).

College Wide – Software and Databases:

- a. Funds for software/site licenses for AutoDesk, SurfCAM, ADOBE suite, Quark Express, Electronic Workbench, BIM, Oracle, Solid Works, MatLab, etc.
- b. 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)..
- c. Funds for Compustat database to support faculty and student research.

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. 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.

- b. Maintenance, repair, and replacement of essential buildings at the Agricultural Field Lab.

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.

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. Complete Feasibility Study and make recommendations 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.

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. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. With the commitment of an additional unit A faculty member, move forward with the proposal for the new degree program.
 - b. Finalize the feasibility study for a BS in Facilities Management and prepare a new program proposal.
 - c. 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).

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 FY13 and beyond:

- a. 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. Obtain a tenure track faculty position in Supply Chain Management in the Quad Cities.
- c. Obtain a tenure track faculty position in Marketing in the Quad Cities.

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 once ABET accreditation is announced, the following action items will be pursued in FY13 and beyond:

- a. Employ a full-time Administrative Assistant for the School of Engineering in the Fall 2012 (to be shared with the new Assistant Dean).
- b. Continue growth and enhancement of laboratories
- c. Purchase 3-D printer for CAD lab
- d. Monitor key classes at the community colleges

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 significant needs in these areas:

- a. Update Stipes 121 with CODEC capability (note: funds from State Farm have been used to upgrade all of the electronic presentation technologies in Stipes 211; it is now ready for CODEC).
- b. Conversion of Stipes 217 and 313 to electronic classrooms.

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

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 seek new scholarship/tuition discount approaches.
- 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.

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.

- a. Appoint an Assistant Chair for the M&M Department.
- b. Acquire and fill a 75% time support staff position.

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.

STRATEGIC PLAN: *Promote Social Responsibility* – Action 2.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.)

STRATEGIC PLAN: *Promote Social Responsibility* – Action 3.1 “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. Identify a faculty member to provide leadership for CBT global initiatives.
- b. Develop a CBT strategic plan for global initiatives.
- c. Pursue new global opportunities (e.g., Cuba; South America).

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

CBT TECHNOLOGY INITIATIVES

- Acquire and allocate operating funds to purchase software licenses and databases for Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science. Software packages include AutoCAD, SAP, Oracle, Solid Edge/Solid Works, MatLab, and so forth.
- Upgrade and remodel Stipes 312 computer lab (current computers purchased in 2005 and monitors purchased in 2000) from its current configuration as a 1980's typing room. All computers, monitors, and electrical systems need to be upgraded.
- Secure state of the art equipment for an Agriculture course in Geographical Information Systems (GIS).
- Place all faculty computer hardware on a four-year replacement cycle. (Mid-term)
- Place all student lab computers on a four-year replacement cycle. (Mid-term)

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

No reallocations or further reorganizations are planned for FY 13 at this time.

2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
4. How are you planning to find new funds?
 - a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 1. Enhanced fund raising and corporate alliances.
 2. Increased grant activity.
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - c. Summarize long-term external funding goals which extend beyond FY13
 - d. Develop indicators/benchmarks to track attainment of goals
5. What is the current status of the long-term funding goals established last year?

Western Illinois University Quad Cities

1. 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.

- 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).
- The College offers the MBA at the QC campus. The MBA has averaged about 50 students, 90% part-time, over the past several years.

2. 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)?

- 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, SCM, and Marketing for the QC campus.

3. 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)? No

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

- Achieve ABET accreditation for Engineering and significantly grow the program.
- Add a new faculty line in Engineering Technology at the QC campus to strengthen the delivery of the Manufacturing Engineering Technology program.
- Grow the SCM major at the QC campus.
- Grow the BS in Information Systems.
- Grow the MBA in the QC, with the addition of an online format.

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

- The Engineering program has pursued several donations from QC area companies and foundations.
- 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.

New Funding Requests

1. New Academic Degree/Option/Certificate Development Requests

- a. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. With the commitment for a new faculty line, proceed with the new program proposal.

- b. Engineering Technology will finalize the feasibility for a Facilities Management degree program, and based on the study, proceed with a new program proposal.
- c. 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.
- d. Engineering Technology will explore the feasibility of a Technology Management completer degree program to help students with the AAS degree achieve a baccalaureate degree.
- e. 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).
- f. Engineering Technology will complete the feasibility of a Historic Preservation major and/or minor for the Construction Management program in cooperation with Spoon River College and the Departments of History, Art, Management & Marketing, Accountancy, and Economics & Decision Sciences.

2. New Operating Resources Not Included in #1

3. Facilities Requests

- a. School of Agriculture - Construction of a teaching / research greenhouse
- b. School of Agriculture - Construction of an equipment storage facility on the Agricultural Field Lab

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
2. 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.

Scholarly/Professional Activities

January 1, 2011 to December 31, 2011

| | Accounting & Finance | Agriculture | Computer Sciences | Economics & Dec. Sci. | Engineering | Engineering Technology | Management & Marketing | TOTAL |
|---------------------------|----------------------|------------------|-------------------|-----------------------|-------------|------------------------|------------------------|-------|
| Books | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Articles & Chapters | 7 | 5 | 9 | 12 | 1 | 7 | 31 | 72 |
| Other/Creative Activities | 2 | 60 – D 70 - I | 0 | 10 | 0 | 6 | 2 | 150 |
| Presentations | 16 | 10 – D 2 - I | 4 | 7 | 0 | 5 | 15 | 59 |
| TOTAL | 25 | 147 | 13 | 29 | 1 | 18 | 48 | 281 |

**Western Illinois University
College of Education and Human Services**

Consolidated Annual Report for Fiscal Year 2013

Accomplishments and Productivity for FY12

1. COEHS FY12 Goals

1) Create a rigorous, welcoming, and supportive learning environment that reflects WIU's core values

- a) Establish a COEHS Assessment Systems Data Coordinator line. *Accomplished*
- b) Fund a new Social Work faculty line and related support for the implementation of the WIU-QC undergraduate program. *Postponed*
- c) Reallocate an existing WIU-QC faculty line (C&I) to provide a second faculty position for the emerging Social Work undergraduate program. *Postponed*
- d) Launch the WIU-QC undergraduate Social Work program, including strategic promotional efforts and student recruitment. *Postponed*
- e) Restore the four-year replacement rotation of faculty/staff computers that was deferred by uTech. *Unaccomplished owing to funding constraints*
- f) Provide a first-phase upgrade of the Horrabin Hall 111 multi-faceted professional applications laboratory. *Upgrade will occur spring of 2012*
- g) Upgrade six e-classrooms that were not addressed as scheduled in FY11. *Unaccomplished owing to funding constraints*
- h) Implement Phase II of the CPEP Basic Skills Clinic. *Accomplished*
- i) Promote exclusively online graduate programs in C&I and IDT. *Accomplished*
- j) Provide development support for five, new online courses. *Accomplished*
- k) Purchase Knoblauch Hall Corporate Dining Room furnishings. *Unaccomplished owing to funding constraints*
- l) Complete an audit to ensure more effective and appropriate use of physical space assigned to the College. *Continuing*
- m) Audit and enhance undergraduate internship policies and procedures throughout the College. *Continuing*
- n) Audit and enhance graduate internship policies and procedures throughout the College. *Continuing*
- o) Achieve NCATE accreditation status, with limited conditional approval. *Accomplished*
- p) Study the feasibility of an Ed.D. in Higher Education. *Accomplished*
- q) Convert Knoblauch Hall 224 to an electronic classroom. *Unaccomplished owing to funding constraints*
- r) Academic unit research lab upgrades. *Unaccomplished owing to funding constraints*

2) Promote fiscal responsibility and accountability

- a) Conduct a college-wide review of the number of GAs and their respective responsibilities, followed by recommendations for best practice. *Accomplished*
- b) Address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. *This initiative was funded through the FY11 Consolidated Annual Report process but was unfunded in FY11 and remained unfunded in FY12.*
- c) Maintain quality academic programs while incorporating videoconferencing and online delivery strategies when appropriate. *Accomplished*

3) Provide service to the region and beyond through partnerships, community engagement, and outreach

- a) Plan for significant collaborative outreach through multi-disciplinary partnerships that include community-based agencies and organizations, a focal point for such outreach being the WIU-QC 60th Street facility. *Continuing*

- b) Facilitate professional development of educational administrators and administrators of non-profit organizations at various locations in the state and region, including the Quad Cities. *Accomplished*
- c) Grow and/or maintain the levels of College and externally funded initiatives through the efforts of faculty as well as through the College's designated centers. *Levels were maintained*
- d) Enhance local community service through the venues of Horn Field Campus, Brophy Hall, and Horrabin Hall. *Accomplished*

4) Develop and maintain robust program enrollments, coupled with diverse students, faculty, and staff

- a) Continue to pursue increased faculty and student diversity. Diversity considerations are an integral component of the College's active enrollment management efforts. *Continuing*
- b) Develop a comprehensive faculty recruitment strategy based on research of factors contributing to the selection of WIU by recently hired faculty. *Accomplished*
- c) Identify sites and establish formal relationships that will complement established programs and enrollment figures beyond the University's traditional service area. *Accomplished*
- d) Review and refine the newly developed COEHS Enrollment Management Plan. *Accomplished*
- e) Expand significantly the 2+2 articulation agreements and the use of related marketing tools for undergraduate majors. *Accomplished*
- f) Improve the conversion rates of "admitted" undergraduate students through implementation of departmental/school recruitment strategies, and improve the conversion rates of "prospects" to "admits" for undergraduate students through implementation of departmental/school recruitment strategies. *Continuing*
- g) Develop integrated strategies across the College for effective retention of students. *Continuing*
- h) Study the viability and possible dissolution of academic programs that fail to attract adequate student demand. *Continuing*
- i) Formalize international program relationships. The College will enhance "pipelines" through which international students come to its programs. The College will build on current agreements and will determine if additional partnerships are possible and beneficial. *Accomplished*
- j) Designate two graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented minority graduate students. *Unaccomplished owing to funding constraints*
- k) Conduct on-site graduate student recruitment visits to specific HBCUs, including Alcorn State University, Jackson State University, Mississippi Valley State University, Grambling State University, and Arkansas Pine Bluff. *Accomplished*

5) Strengthen scholarly profile through the exemplary contributions of members of the College's academic units and service centers

- a) Support research presentation travel awards. *Accomplished*
- b) Maintain COEHS Faculty Scholar status for faculty who reach and maintain thresholds of "high level" publications. *Under review by Dean Saddler*
- c) Implement the Faculty Linkages initiative in support of networking and development opportunities. *Unaccomplished owing to funding constraints*
- d) Implement the COEHS Venture Capital initiative. *Unaccomplished owing to funding constraints*
- e) Enhance the overall perception of the scholarly capabilities and achievements of COEHS faculty and staff through the use of various marketing strategies. *Accomplished*

2. Representative COEHS Accomplishments for FY12

Enhanced Learning Culture

- a. Maintain rigor and high academic standards

- 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.
 - The C&I Science Center serves as a repository for the Illinois Department of Natural Resources Traveling Trunks program.
 - LEJA secured a new Legal Studies minor and is in the final stages of approval for two Fire Science Minors and a new Fire Science major.
 - A new QC-based Social Work program remains under consideration.
 - HS has experienced an increase in enrollment at a time when campus-wide SCH has faced challenges. Revision of the curriculum and of the internship has positively contributed to the trend.
 - RPTA completed a year-long strategic planning exercise.
 - CNED 597 Internship students completed the Counselor Preparation Comprehensive Examination (CPCE) assessing their knowledge of the field. WIU-QC students scored well above the national average.
- b. Prepare for NCATE reaccreditation
- The University had a successful NCATE fall visit. This represented the culmination of a concentrated effort that began more than five years ago. Western's NCATE steering and assessment committees, with particular support from the faculty and chairpersons of multiple departments, played an integral role in this beneficial university-wide outcome.
 - Departments not typically associated with NCATE were actively involved in the process. IDT reported on its new graduate Technology Specialist Emphasis.
- c. Strengthen academic programs through review and discipline-specific accreditation
- Programs throughout the College worked closely with IBHE and ISBE. For example, EDL's revised MEd and Principal Licensure programs are currently awaiting approval.
 - C&I's programs in Undergraduate Early Childhood, Undergraduate Special Education, and Graduate Reading earned full-recognition by their specialty professional associations.
 - DFMH submitted its five year report to the Accreditation Council for Education in Nutrition and Dietetics.
 - In addition to accreditation through COAPRT, RPTA is seeking Wilderness Education Association accreditation.
 - Social Work revised its curriculum to better align with CSWE's new standards.
- d. Review FYE
- Three COEHS departments actively participated in the FYE program and in the current review of its effectiveness.
- e. Increase course based civic learning and service learning
- CNED students completed an online Psychological First Aid Training that prepares counselors to provide assistance in emergency situations.
 - DFMH students participated in Park District Special Needs Cooking Classes, in Health Fairs, in Glucose Screenings, in Big Pink Volleyball, in Casino Night for YMCA seniors, volunteered at the Western Illinois Museum, and collected food items for local pantries.
 - 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.
 - RPTA offers more externally-funded graduate assistantships than any other department on campus.

- KIN faculty stress to their students the importance of professional engagement and hold leadership positions in Midwest ACSM, the Motor Development and Learning Academy of AAHPERD, IAHPERD, and the NASPE Hidden Disabilities Task Force.
- f. Expand study abroad and multicultural initiatives
- COEHS students are encouraged to study abroad. Bilingual/bicultural education majors are expected to have such experiences. DFMH students have studied in Italy and will study in New Zealand. RPTA is finalizing plans for similar study in Spain and the Bahamas.
- g. Support scholarly/professional activity
- College units are committed to research. This commitment can be seen in symposia offered throughout the year and by the presentations and publications of the College's faculty. Beyond these, EDL has published the second annual issue of *Spotlight on Research*, which highlights the dissertation research of its doctoral students, and C&I faculty produced four issues of the *Illinois Reading Council Journal*.
 - COEHS Associate Dean Erskine Smith served on the Board of Directors of the Academy of Nutrition and Dietetics and Chairperson Greathouse served as a member of the House of Delegates.
 - Departments such as EIS have experienced consistent annual increases in scholarly productivity in recent years.
 - SW has implemented a plan that will ensure that all faculty publish while they continue to engage in university and community service.
 - The six-member CNED faculty published four refereed articles, were responsible for five significant creative activities, and presented at eighteen conferences.
 - Thirty-three students participated in COEHS Graduate Research Day
 - In addition to presenting at Undergraduate and COEHS Research Days, three KIN students presented at the Illinois State AHPERD and two others presented at the Midwest ACSM.
 - KIN faculty published in *International Journal of Body Composition Research*, *American Journal of Neuroscience*, *Journal of Social Sciences*, *ICHPER-SD Journal of Research*, *Athletic Therapy Today*, and *the Journal of Rehabilitation Research & Development*.
- h. Investigate interdisciplinary/collaborative initiatives
- Under the leadership of Dr. Tracy Davis, the Center for the Study of Masculinities and Men's Development was established in the College and housed in EIS. It will explore how the university environment might benefit men's development, engagement, and campus retention.
 - As part of its redesign efforts, EDL invited faculty from three departments to collaborate on content and learning objectives and participated in a McCormick Foundation grant-funded partnership with IL-SAELP, Illinois State University, Loyola University, and North Central College to integrate the early learning, ELL, and special education components of the new principal endorsement standards. It also involved seven school practitioner-partners in development of curriculum and enlisted five area superintendents as members of Framework Development Team for the new superintendent preparation program.
 - IDT collaborated with 10 K-12 school districts in dealing with the issue of cyber-bullying.
 - CNED faculty engaged in research with colleagues from Argosy, Cornell, Loyola, North Dakota State, and Youngstown State universities.
 - A new and well-received course, Casino Operations, was cross-listed for DFMH and RPTA students.
 - RPTA is in the final stages of developing an integrated master's degree with Museum Studies, is seeking approval of a cross-disciplinary Therapeutic Recreation minor, and is establishing a partnership with Biology to study fly-fishing resource management. The Department has also established a 2+2 relationship with Eastern Iowa Community College for the study of natural resources.

- i. Integrate the utilization of technology into the classroom
 - The Interactive Multimedia Lab provided weekly TechInsights workshops to College faculty to enhance technology utilization and integration.
 - Faculty Innovators continues to provide cutting-edge instruction on the effective uses of technology in instructional settings.
 - EDL converted one-third of its EdS and EdD courses to a video mode of delivery. Further, all courses in its current doctoral cohort will be taught by video connection, with the instructor in Moline or at a remote site.

Enhanced Culture for High Achieving Students

- a. Enhance Centennial Honors College
 - A faculty member of the Department of Kinesiology became the Assistant Director of the Centennial Honors College.
 - The College's undergraduate programs regularly encourage students to take advantage of the value-added elements of the Centennial Honors College.
- b. Increase mentorship opportunities between faculty and students
 - Faculty regularly assist students in preparing presentations for state and national professional conferences. C&I undergraduate students participated in and led sessions at the PreK-8 Science Update Conference.
 - As a strategy for increasing freshmen retention, DFMH has implemented a Fall Fun Night to provide new students with a structured opportunity to spend time with department faculty.
- c. Spotlight honors society and organizations
 - COEHS departments have a number of honors affiliations. Many also have faculty who model the importance of this element. In HS, for instance, both the Eta Sigma Gamma health honor society and the WIU- IESMA student groups are experiencing increases in their membership. This is complemented by the interest of faculty members of the department in joining Phi Beta Delta, an honor society for international scholars, of which the department chairperson is already a member.
 - Many honors societies also engage in service activities. In CNED, the XI Chapter of Chi Sigma Iota provided such service at Good Samaritan's Retirement Home in Davenport.
- d. Highlight undergraduate research opportunities
 - Forty-eight students participated in Undergraduate Research Day.
 - Twenty-eight students participated in Tech Fest

Access and Equity

- a. Increase diversity
 - Approximately one-third of the undergraduate students in EIS are native speakers of Spanish.
 - EDL continued its Diversity Partners Program and has developed an Advanced Programs Diversity Curriculum Matrix that ensures that six required diversity proficiencies are present.
 - KIN and RPTA participated in the Provost's Underrepresented Minority Visiting Professor Program.
 - More than thirty percent of IDT's undergraduate students are members of underrepresented groups.
 - The arrival of diverse faculty has enriched programs such as Emergency Management in the Department of Health Sciences.
 - Fifty Rock Island students were provided services and school supplies through the fourth year of the AT&T-funded Pacers grant housed in Counselor Education.
- b. Increase internationalization
 - EDL has recently admitted international students who are pursuing the MEd in leadership but will not seek certification.

- IDT's graduate students include a Fulbright scholar from Indonesia and a faculty member from a technical college in Mexico. The Department has established a Memorandum of Understanding with Zhejiang Normal University in China and with the Universitas Pendidikan Ganesha in Bali. It has also signed an implementation agreement with a private school in India.
 - Complementing its relationship with Sapir College in Israel, LEJA has established a Memorandum of Understanding with East China University of Political Science and Law. It has hosted visiting professors from South Korea and Russia. It has sponsored two international conferences and is establishing a committee to foster international collaboration and research, faculty and student exchanges, and sister school relationships.
 - Faculty from LEJA are currently preparing to travel to Botswana to explore a separate professional exchange program.
 - A new HS course on the topic of international health (HS 521) was offered this year. More than a third of those enrolled were international students from India, Myanmar, Nigeria, Canada, Jamaica, China, Lebanon, Turkmenistan, and Uzbekistan or former Peace Corps Fellows who had served in Armenia, Ecuador, Ethiopia, and Swaziland.
- c. Enhance recruitment and retention activities
- As part of the College's integrated recruitment and retention plan, departments established nearly forty new 2+2 relationships with community colleges and used PatronMail to reach prospective students.
 - EDL and EIS have capitalized on the University's recently established membership in the University Center of Lake County (UCLC). Coursework will support the Ed.D. and Ed.S. in Educational Leadership degree programs and will establish a WIU presence in the northern counties.
 - C&I and the Teacher Education Program created a 0-credit, test-prep course to aid students in preparing for the required Illinois Basic Skills Test.
 - Departments are tracking the progress of students to help ensure the timely completion of their programs.
 - LEJA is establishing a CEU-offering educational partnership with the Illinois Law Enforcement Executive Institute. It is actively recruiting members of underrepresented groups in Chicago, Rockford, Peoria, and East St. Louis and has crafted a Dual Linkages relationship with Black Hawk College. Such developments have contributed to a more than 25% increase in undergraduate enrollment and for the need for two new LEJA scholarships, one need-based for majors demonstrating exceptional scholarly aptitude.
 - SW is exploring a comprehensive student and program assessment system, which will allow for strategic program improvement and the ability to compare itself with other BSW programs throughout the nation.

Facilities Enhancement and Deferred Maintenance

- a. Support for renovation of science laboratories
- In collaboration with the Physical Plant and uTech, the College funded the renovation of the C&I Science Lab in Horrabin 62.
- b. Support for the enhancement of technology infrastructure
- The College addressed certain infrastructural needs such as repairing/upgrading/replacing failing computer and projection systems in ten classrooms. These efforts complemented essential classroom technology maintenance in five buildings. In addition, twenty-five failing classroom and faculty and staff computers were upgraded or replaced.

Fiscal Responsibility and Accountability

- a. Review departmental budgets
- Departments' operating budgets remained flat for the fiscal year, and the University's funding limitations required that each department exhibit fiscal restraint.
- b. Allocate new funding and reallocate variance dollars to support University priorities: N/A

- c. Identify alternative funding sources
 - Departments have used Indirect Cost Recovery dollars to supplement their operational budgets. C&I has secured such monies through the Department’s publication of the *Illinois Reading Council Journal*. Other departments have utilized sponsored credit to provide coursework to persons who would not otherwise be Western students, thereby garnering ICR.
 - DFMH’s Knoblauch Café modestly increased the price of its meals to cover the deficit generated by the loss of funds from the WACS program.
- d. Review academic program costs
 - The COEHS Dean’s Office met throughout the year with chairpersons to consider program costs, SCH production, vacant faculty lines, and immediate and long-term goals and student admission and enrollment numbers. Marketing and retention targets were established.

3. COEHS Measures of Productivity

The College of Education and Human Services measures its productivity through careful analysis of enrollment and faculty performance data. A number of the largest and most sought-after programs on campus are found in the College, a function of high student satisfaction, occupational demand, and timely degree completion.

In 2011, 841 undergraduate and 367 graduate degrees were conferred. Approximately 8.5 percent fewer degrees were conferred in COEHS in 2011 when compared to 2007. The primary contributor to the decrease was the 100 fewer undergraduate degrees conferred in COEHS programs. The decrease in the number of undergraduate degrees awarded mirrors the 8 percent decline in the number of undergraduate students who have selected majors in COEHS programs between 2007 and 2011. This change is reflective of the trend in WIU enrollment over the period.

COEHS Majors

| | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010 | Fall 2011 |
|---------------|-----------|-----------|-----------|-----------|-----------|
| Undergraduate | 4041 | 3798 | 3756 | 3756 | 3725 |
| Graduate | 1138 | 1193 | 1056 | 1026 | 949 |
| Total | 5179 | 4991 | 4812 | 4782 | 4674 |

COEHS Degrees Conferred

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------|---------|---------|---------|---------|---------|
| Undergraduate | 955 | 944 | 940 | 855 | 841 |
| Graduate | 365 | 361 | 367 | 409 | 367 |
| Total | 1320 | 1305 | 1307 | 1264 | 1208 |

The computed cost for direct instruction within COEHS consistently falls below the University average. Likewise, instructional costs for most COEHS academic degree programs were generally lower than the state average for comparable programs. These patterns persist while program quality remains at very high levels as evidenced by continued accreditation, placement rates, and positive feedback on surveys of COEHS graduates. While the College’s programs are particularly sensitive to controlling costs, it is also the case that departments with large numbers of student teachers or interns struggle to find organizational models and the fiscal resources necessary to adequately meet these field-based needs.

COEHS is also home to several generative units. The Center for Best Practices in Early Childhood Education’s Provider Connections Credentialing and Enrollment grant was renewed (\$390,316 from IDHS), as was its STARNET program (\$978,500 from ISBE). The Center was responsible for approximately \$172,000 ICR dollars.

The Center provided newsletters to more than 16,500 individuals, processed 4,280 early childhood credentials, and provided technical assistance for 11,227 persons. The number of those receiving the

Center's mailings, attending its workshops and conference presentations, borrowing resources from its library, viewing its videos, and/or seeking technical assistance from staff exceeds 44,600. The total of *unique* hits on two of its sites for was 243,893. Although impressive, such numbers cannot account for the children and families whose lives were impacted because a provider made critical changes as the result of participating in one of the Center's services or workshops.

The Curriculum Publications Clearinghouse received a total of \$115,425 to make available Illinois Community College Board (ICCB) approved adult education materials on a cost-recovery basis. These materials include, but are not limited to, the Constitution Study Guides and Manuals, TABE testing materials, the BEST Literacy Tests and Manuals, and the BEST Plus materials and TAGS. CPC also provided exhibits at the Central Illinois Adult Education Service Center, the Southern Illinois Professional Development Center, the Adult Learning Resource Center, and the Commission on Adult Basic Education.

The Central Illinois Adult Education Service Center (CIAESC) received a total of \$425,220 to provide professional development opportunities for GED, ESL, ABE, ASE, and adult literacy instructors in the 20 central Illinois adult education programs and the Department of Corrections. In a dramatic change from the previous fiscal year, the Illinois Community College Board (ICCB) has assigned focus areas to each of the three service centers in the state. The CIAESC focus area has concentrated on curriculum goals and alignment with state standards. The ICCB provided additional grant monies this year to align the Illinois Content Standards with the Common Core State Standards. The Center's professional development workshops reach hundreds of educators throughout Illinois.

The Office for Partnerships, Professional Development, and Technology offered its Summer Experience to Illinois educators and provided workshops throughout the state via STAR-Online/Onsite, directly impacting educators in more than thirty Illinois districts. The unit also coordinated and managed the Teacher Education Program's Technology Competency Assessment and its English Language Learner (ELL) modules. Nearly 600 students registered during the review period. The Office has also partnered with Regional Offices of Education throughout the state and with the recently funded Illinois Virtual School.

The staff of Instructional Development Services (IDS) provided training related to the integration of emergent technologies for instruction and human services fieldwork for more than 900 clients. The Interactive Multimedia Lab provided 84 hours of workshops and published 20 blog topics. More than 600 hours of "just-in-time" training and support for standard technology was provided to faculty, students, and staff of COEHS. Through a cooperative campus effort, an online videoconferencing training center was designed and is now available. IDS's services were complemented by the Technology Resource Center that made laptop computer carts available 672 times to College faculty. Laptops and other technology were also made available to faculty, staff, and students through the TRC checkout program. Twenty-two faculty members participated in the IDS's Faculty Innovators Program in their two-year study of the potential impact of Apple iPads in teaching and learning.

The COEHS Webmaster has worked with the College's academic units, centers, faculty and staff to maintain current websites by adding new content, video, photos, and audio clips. Additionally, five departmental Quad Cities' websites have been migrated to the University's Content Management System. Nearly sixty hours of Content Management training have been provided. A mobile website for RPTA is currently under development.

4. COEHS Funding Sources That Enhanced Accomplishments and Productivity:

a. Western Illinois University Foundation funds:

As of March 1, 2012 private giving to the College totals \$728,028.67. This includes \$45,134 in pledges and \$682,694.67 in cash gifts. This number must be adjusted by dollars received from the Anderson estate for a true comparison. The adjusted cash gifts value of \$227,894.67 is more than double the \$104,167 reported in FY2011.

Significant Gift Commitments:

\$455,000 received from the Roy and Gladys Anderson Estate – estimated value \$750,000 to \$1,000,000.

\$100,000 received from AT&T for CNED’s PACERS grant

\$25,000 received from Nick and Susan DiGrino to fund a scholarship in special education

\$20,000 received from Verizon Foundation for the Center for the Study of Masculinities and Men’s Development

- Supported implementation of a media campaign and bystander training initiative focusing on reducing interpersonal violence on the Macomb campus.
- Provided co-sponsorship MAN (Men Advocating Nonviolence), a student group for men on campus with the Interpersonal Violence Prevention initiative housed in the Women’s Center

Verbal Commitments:

Endowed scholarship in DFMH

Grant Submissions:

Braitmeyer Foundation for teacher professional development training in conjunction with Macomb Schools

Coke Foundation for CSMMD classes to increase success and retention among targeted populations

Verizon Foundation for continuation funding of the CSMMD project

b. Funds available due to vacant positions or dollars saved: N/A

c. Grants, contracts, or local funds:

The College’s faculty and centers have been consistently effective grant makers. The Office of Sponsored Projects reports that ten grants were funded in the amount of \$2,447,330 compared with six grants totaling \$2,217,507 for the same period in the previous year.

d. Internal Reallocations: N/A

e. Other fund sources

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 \$109,740 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.

Budget Enhancement Outcomes for FY12

The Provost has indicated that approved funds will become available before the end of the current fiscal year for the purchase of 40 computers for the COEHS-supported, multi-application computer lab in Horrabin Hall 111.
See Attachment A

FISCAL YEAR 2013

Major Objectives and Productivity Measures for FY13

1. Enhanced Culture for Teaching and Learning

- a) Return a CNED Unit-A faculty line. *Short-term*
- b) Construct a mock courtroom for LEJA. *Short-term*
- c) Implement the COEHS Faculty Council Colloquia. *Short-term*
- d) Fund the Dean's Professional Travel Award competition for COEHS faculty. *Short-term*
- e) Implement the COEHS Junior Faculty Mentoring Program. *Short-term*
- f) Audit and enhance undergraduate and graduate internship policies and procedures throughout the College. *Short-term*
- g) Conduct a review of the number of graduate assistants, their respective responsibilities, and alignment with best practices. *Short-term*
- h) Secure a COEHS assistant dean for the QC campus. *Short-term*

2. Fiscal Responsibility and Accountability

- a) Conduct an environmental scan of the College's programs, as the central element of the articulation of a College strategic plan. *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. *Short-term*

3. Focus on Statewide Public Agenda and Performance Funding Initiatives

- a) Develop integrated strategies across the College for effective retention of students. *Short-term*
- b) Designate ten graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented graduate students. *Short-term*

4. Facilities Enhancement and Deferred Maintenance

- a) Address serious safety concerns in Brophy Hall. *This initiative was previously approved but remains unfunded. Short-term*
- b) Address necessary maintenance and infrastructural needs at Horn Field Campus. *Short-term*
- c) Purchase a spectrophotometer for DFMH. *Short-term*
- d) Replace three RPTA canoes. *Short-term*
- e) Purchase Knoblauch Hall Corporate Dining Room furnishings. *Short-term*
- f) Complete an audit to ensure more effective and appropriate use of the physical space assigned to the College and to determine future space needs. *Short-term*
- g) Construct a storage building for the Horn Field Campus. *Mid-term*
- h) Explore funding for the design and replacement of Horrabin Hall. *Long-term*

5. Technology Enhancement

- a) Restore the four-year replacement rotation of faculty/staff computers that was deferred by uTech. *Short-term*
- b) Upgrade five e-classrooms. *Short-term*
- c) Fund WEPPAS upgrade. *Short-term*
- d) Purchase 10 Asus Eee Tablets. *Short-term*
- e) Upgrade HH 60 Conference Room. *Mid-term*
- f) Upgrade HH 1 Multi-use Conference Room. *Mid-term*

COEHS Technology Goals and Objectives

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 FY2013 goals are as follows:

1. Enhance necessary infrastructure licensing and support for the development and delivery of distance education programs via videoconferencing mechanisms and WesternOnline or its equivalent.

- a) Distance Learning Classroom Renovations: Provide two additional videoconferencing rooms (one on the Macomb campus and one on the Quad Cities campus) capable of sending and receiving high quality 3-way multipoint transmissions between the Macomb Campus, the Quad Cities Campus and the University Center at Lake County. (*Short-term and uTech-dependent*)
- b) Fund an upgrade to the point of egress and all network provisions in Horrabin Hall, the central hub for COEHS videoconference courses. The current infrastructure restricts basic teaching and learning and has also prevented faculty from considering technological innovations. (*Short-term and uTech-dependent*)
- c) Enhance resources (e.g., instructional designers, web developers, and graphic artists) to assist faculty in the re-design of instruction and of production support. (*Short-term*)
- d) Provide a workable and supported desktop videoconferencing system to effectively deliver quality online courses, professional development webinars, and redundancy channels for videoconferencing courses. (*Mid-term and uTech shared responsibility*)
- e) Upgrade end-of-life equipment in Horrabin Hall 83 and Horrabin Hall 78 to provide two, additional, "large format" classrooms capable of sending and receiving high quality 3-way multipoint. The entire College would benefit as would the departments of LEJA, IDT, HS, and EDL. (*Mid-term and uTech-dependent*)

2. Replace essential computing hardware and software.

- a) Replace 139 faculty and staff computers. (*Short-term and Rotational*)
- b) Renovate Horrabin Hall 27 and Knoblauch Hall 224 providing SmartTechnologies. (*Short-term*)
- c) Renovate Horrabin Hall 60 and Horrabin 1 conference facilities. (*Short-term*)
- d) Renovate Horrabin Hall 3, Brophy Hall 125, Currens Hall 440, and Stipes Hall 213. (*Short-term and Ongoing*)

3. Continue the utilization of emergent technologies and strategies in instruction, research, and marketing.

- a) Fund the development of educational apps that can be used in courses, marketed to other professionals, and reported in journals devoted to curriculum. (*Short-term*)
- b) Explore document imaging for the Center for the Preparation of Education Professionals. (*Mid-term*)
- c) Market college technology services to students and faculty. (*Short-term and Ongoing*)

Internal Reallocations and Reorganizations

1. Planned FY13 reallocations or reorganizations:

The centralizing of the College's variance dollars has hampered its ability to be responsive to the distinctive needs of its departments and centers. Despite limited access to these monies, COEHS has reallocated funds in support of the following initiatives:

- a) The College recognizes that contemporary students require alternative modes of instruction and has made funds available for faculty to develop online courses and to promote the College's three exclusively online programs. (*Goal 1.i. and 4.l.*)
- b) The need for enhancement of faculty scholarship has resulted in reallocation of funds for a competitive travel support program for the presentation of faculty research. (*Goals 5.a., 1.l., 5.b., and 5.c.*)
- c) To enhance retention among entering students in the teacher education program, assessment and remediation for success in the "basic skills" test will receive continued support. (*Goal 1.g.*)

2. How reallocations and reorganizations further Strategic Plan goals and objectives: *See 1. above.*

3. How reallocations affect the unit's standard performance measures: *See 1. above.*

4. Plans to find new funds:

- a) 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.
- b) 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.
- c) Long-term external funding goals include strengthening the Center for Best Practices by recruiting an experienced director with a doctoral degree and successful grant writing experience; 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.
- d) 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 FY13 is expected to remain at or near FY12 level. 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.
- e) COEHS will explore with the Provost a less centralized model regarding the use of variance dollars previously held by colleges.

Western Illinois University Quad Cities

1. COEHS Quad Cities program descriptions and performance:

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.

Degree Programs of New COEHS Transfer Undergraduate Students for the Quad Cities Campus, Fall 2007 – 2011

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|--|------------|------------|------------|------------|------------|
| Curriculum & Instruction | 39 | 51 | 32 | 31 | 19 |
| Elementary Education | 39 | 35 | 32 | 31 | 19 |
| Special Education | --- | 16 | --- | --- | --- |
| Law Enforcement & Justice Administration | 14 | 21 | 16 | 12 | 26 |
| Recreation, Park & Tourism Administration | 8 | 4 | 6 | 20 | 7 |
| Total College of Education and Human Services | 61 | 76 | 54 | 63 | 52 |
| Total Western Illinois University Quad Cities | 184 | 197 | 207 | 195 | 178 |

Degree Programs of New COEHS Graduate Students for the Quad Cities Campus, Fall 2007 – 2011

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|--|------------|------------|------------|------------|------------|
| Counselor Education | 10 | 14 | 18 | 11 | 8 |
| Curriculum & Instruction | 24 | 35 | 20 | 10 | 15 |
| Elementary Education | 8 | 9 | 4 | 2 | 6 |
| Reading | 13 | 19 | 11 | 2 | 8 |
| Special Education | 3 | 7 | 5 | 6 | 1 |
| Educational & Interdisciplinary Studies | 1 | 1 | 2 | 6 | 9 |
| Educational & Interdisciplinary Studies | 1 | 1 | 2 | 6 | 7 |
| PBC-TESOL | --- | --- | --- | --- | 2 |
| Educational Leadership | 35 | 13 | 18 | 31 | 13 |
| Educational Leadership | 34 | 10 | 17 | 29 | 12 |
| Educational Specialist | 1 | 3 | 1 | 2 | 1 |
| Health Sciences | 3 | 6 | 4 | 5 | 5 |
| Instructional Design & Technology | 1 | --- | --- | --- | 1 |
| Kinesiology | 1 | --- | --- | --- | --- |
| Sport Management | 1 | --- | --- | --- | --- |
| Law Enforcement & Justice Administration | 4 | 4 | 1 | 4 | 6 |
| Recreation, Park & Tourism Administration | --- | --- | 1 | 2 | --- |
| Total College of Education and Human Services | 79 | 73 | 64 | 69 | 57 |
| Total Western Illinois University | 144 | 145 | 151 | 130 | 137 |

2. COEHS Quad Cities faculty description:

Twenty-two 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.

3. Requests for new programs or offerings in the Quad Cities next year: N/A

4. COEHS short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities:

Filling the current vacancy for a QC-based bilingual-bicultural faculty member will strengthen both undergraduate and graduate program strength in the region. Following the release of the Governor's budget, COEHS will learn if monies for the requested BSW program have been included in the long-range plans for FY14. If those lines are present, the College and Social Work will initiate faculty searches and work with QC staff to ensure that space and related program needs are addressed. The proposed

integrated RPTA/Museum Studies degree program holds considerable promise. These initiatives should be considered short-term goals.

5. Additional resources (grants, foundation, etc.) derived from or located in the Quad Cities: N/A

New Funding Requests

See Attachments C

See Attachment D

Scholarly/Professional Activities

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.

SUMMARY OF FY13 PRIORITIZED INITIATIVES

Requests of the Office of the Provost for Support of COEHS FY13 Priorities

| COEHS INITIATIVES | PRIORITY | AMOUNT | CUMULATIVE |
|---|----------|---------|------------|
| COMPUTER REPLACEMENTS | 1 | 139,000 | 139,000 |
| COEHS E-CLASSROOM UPGRADES | 2 | 75,000 | 214,000 |
| WEPPAS UPGRADE | 3 | 25,000 | 239,000 |
| UNIT-A CNED FACULTY LINE | 4 | 55,000 | 294,000 |
| BROPHY HALL SAFETY ISSUES | 5 | 24,000 | 318,000 |
| HORN FIELD CAMPUS EQUIPMENT | 6 | 9,000 | 327,000 |
| LEJA MOCK COURTROOM | 7 | 30,000 | 357,000 |
| GRADUATE ASSISTANT DIVERSITY INITIATIVE | 8 | 88,000 | 445,000 |
| HORRABIN 60 CONFERENCE ROOM UPGRADE | 9 | 78,500 | 523,500 |
| HORRABIN 1 CONFERENCE ROOM UPGRADE | 10 | 125,000 | 648,500 |
| ASSISTANT DEAN QC CAMPUS | 11 | 122,000 | 770,500 |
| HORN FIELD STORAGE BUILDING | 12 | 110,000 | 880,500 |

COEHS-Funded FY13 Priorities

| COEHS INITIATIVES | PRIORITY | AMOUNT | CUMULATIVE |
|--------------------------------------|----------|--------|------------|
| COEHS ENVIRONMENTAL SCAN | 1 | 15,000 | 15,000 |
| FACULTY TRAVEL | 2 | 25,000 | 40,000 |
| COEHS FACULTY COUNCIL COLLOQUIA | 3 | 15,000 | 55,000 |
| JUNIOR FACULTY MENTORING PROGRAM | 4 | 3,000 | 58,000 |
| ASUR E TABLETS | 5 | 4,700 | 62,700 |
| DFMH SPECTROPHOTOMETER | 6 | 10,000 | 72,700 |
| KNOBLAUCH CORP DINING ROOM FURNITURE | 7 | 4,900 | 77,600 |
| RPTA CANOES | 8 | 4,500 | 82,100 |

Western Illinois University
Division of Academic Affairs
COLLEGE OF FINE ARTS AND COMMUNICATION
Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR

Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.
 - The College supports the Values, Vision, and Mission of Western Illinois University and works to establish an academic environment that encourages students to develop their creative, intellectual, and technical potential. It also encourages and fosters continued faculty growth as artists, scholars, and teachers. The College continues recruitment activities/enrollment for the programs through visits to area high schools, colleges and universities and individual meetings with prospective students and new online and social media marketing efforts. The College will continue development of partnerships with community/regional schools, arts organizations, clinics, retirement homes, museums, and hospitals.
 - Broadcasting continues to provide high quality educational programs to a diverse student population
 - Communication continues to create a high quality and critical learning environment for faculty and students
 - Museum Studies continues assessment planning and completes its 3-year program review for IBHE
 - Music is dedicated to developing technically proficient and artistically expressive musicians at the undergraduate and graduate levels
 - TSPR—Build new tower and install new antenna at Horn Lodge
 - Hired a new AIS Director (Jane Carlson)
 - UTV continues to support the College and Western Illinois University through media services and by providing practical experience for broadcasting students

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards
 - Department of Broadcasting's laptop program continues to be indicative of the high standards in broadcasting. Students are taught the latest software and production skills in all levels of audio, video, and online production. State and national awards also demonstrate the high level of achievement by students in broadcasting.
 - The School of Music, Department of Art, Department of Communication Sciences and Disorders, and the Department of Theatre and Dance continue to monitor curriculum and requirements in relation to the standards of their respective accrediting bodies.
 - All units in the college continually assess student accomplishments and compare our programs regularly to our Benchmark and Aspirate Institutions.
- Prepare for NCATE reaccreditation
 - The Department of Art worked with the College of Education and Human Services to prepare for the ISBE/NCATE accreditation visit.
 - Full cooperation and active participation by the School of Music in providing necessary information for reaccreditation. Professor Chris Lapka, Music Education degree program Coordinator was heavily involved in the NCATE process.
 - The Department of Communication Sciences and Disorders and the Department of Theatre and Dance participated fully in support of the NCATE reaccreditation process.

- Strengthen academic programs through review and discipline-specific accreditation
 - The Department of Art, Department of Communication Sciences and Disorders, the School of Music, and the Department of Theatre and Dance are in good standing with their respective accrediting bodies.
- Review FYE
 - Communication, Music, and Theatre and Dance continue to be actively involved in offering FYE classes. In Fall, Broadcasting offered its first FYE classes in support of the Broadcasting Living Learning Communication. All four of these departments are providing information when asked for the FYE Review. Faculty from COFAC also serve on the FYE review committee.
- Increase course based civic learning and service learning
 - The Department of Broadcasting's students produce two half-hour newscasts each week during the fall and spring semesters that air on wiuvtv3 in Macomb, Colchester, Good Hope, and on campus. The broadcasting students also cover approximately 150 + sporting events each year for wiuvtv3, WIUS-FM, and RockyVision. In Fall, the Department of Broadcasting produced 17 hours of live programming from "The Road to the White House"—Mock Presidential Election.
 - The School of Music and the Department of Theatre and Dance provide students with opportunities to reach out to the region through musical and theatrical presentations.
 - The Community Music School serves young people in the area and also provides teaching opportunities for Music majors.
 - CSD students work in the speech language and audiology clinics as part of their coursework.
- Expand study abroad and multicultural initiatives
 - The college continues to work with UWIC in Cardiff, Wales on the student exchange program in Communication Sciences and Disorders.
 - Broadcasting students are encouraged to participate in study abroad programs. Annually, three or four majors study abroad.
 - The Art Department continues to work on an exchange agreement with the Cardiff, Wales School of Art.
 - Several students in Theatre and Dance spent fall break in Paris, touring the various costume and art museums. Professor Ray Gabica organized this trip.
- Support scholarly/professional activity
 - Each year faculty are supported with travel monies to present their research at regional, national, and international conferences.
 - In fulfillment of established goals of the fund, the Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.
- Investigate interdisciplinary/collaborative initiatives
 - Museum Studies is finalizing the RPTA/MST Integrated Baccalaureate and Master's Degree
 - Museum Studies continues to strengthen relationships with the Departments of Art and History.
 - History graduates are now enrolled in the MST certificate program as a result of the stronger relationship with History.
 - Broadcasting continues its partnerships with English and Journalism and Geography.
 - Broadcasting has begun discussions with Sports Management about developing an integrated baccalaureate and master's degree program.
- Integrate the utilization of technology into the classroom
 - This Spring the Department of Art is purchasing computers to start a digital photography lab.
 - CSD faculty are integrating CSL and Maestro in their classes
 - Broadcasting faculty continue to integrate technology into classroom instruction daily. With the laptop program faculty are engaging students in the use of technology as they apply to writing, research, and production skills. Students are learning that the web is an important outlet for media. In classes students are learning how to use the web and generate an audience for their work.

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College
 - Faculty throughout the college encourage and work with students on projects for Undergraduate Research Day, Tech Fest, and MCAD
 - The College has formed an Honors Committee. This committee has implemented a collaborative Honors curriculum available to all honors students in the college. The committee is also working with honors students to keep them engaged in honors activities.
- Increase mentorship opportunities between faculty and students
 - Given the nature of most of the disciplines in the College, faculty work one-on-one and in small groups with students daily. Examples are private music lessons, collaborations between CSD faculty and students working

in clinical practicum, mentoring of student teachers, live news and sports broadcasts.

- Spotlight honors society and organizations
 - Kappa Pi, an international Art Honor Society
 - Alpha Epsilon Rho/National Broadcasting Society, a Broadcasting Honor Society
 - Lambda Pi Eta, a Communication Honor Society
- Highlight undergraduate research opportunities
 - Art students participate in URD by presenting their senior theses
 - Communication students are instructed in the proper conduct of research through multiple courses within the major
 - CSD has had a 100% increase in independent research studies among undergraduates this past year
 - Most music opportunities are performance-based and students are regularly involved in ensembles and recitals. Music therapy majors present their research at regional and national music therapy conferences
 - In Theatre and Dance research is equal to creative activity. Students are given significant lighting, costume or makeup design assignments in major and studio productions

c. Access and Equity

- Increase diversity
 - Faculty continue in their efforts to recruit a diverse body of students and faculty
 - The Art Department continues to participate in the Chicago Public Schools' All-City Art Exhibition competition; Art continues to develop a similar scholarship granting opportunities with the East St. Louis and other district-wide school systems.
 - The Broadcasting Department continues to recruit minority students, women, and first generation college students
 - CSD is targeting three Chicago and two Springfield high schools as part of their recruitment plan in an effort to attract a more diverse student population
 - The School of Music has had an increase recently in the number of minority students auditioning for the music program and music scholarships
 - Theatre and Dance have had an increase in diversity of its student population. This has allowed the department to mount at least two productions featuring casts of color: "Breathe Boom" and "Master Harold and The Boys". "The Arabian Nights" featured the most diverse cast in the history of the Theatre and Dance department. The greater diversity of students in theatre has opened some doors in certain high schools and Theatre and Dance is hopeful their level of diversity will continue to increase
- Increase internationalization
 - Art is finalizing an agreement for an exchange program with the Cardiff, Wales School of Art and Design
 - Broadcasting and Communication encourage students to participate in study abroad programs
 - CSD is finalizing its memorandum of understanding with Cardiff Metropolitan University and CSD students will do a clinical exchange this summer
 - The President's International String Quartet was/is a substantial initiative in the area of internationalization
 - Theatre and Dance is hosting Antonia Fava, or Italy, arguably the pre-eminent teacher and performer of the *Commedia del'Arte* style of acting and performance. Maestro Fava will be in residence for eight weeks this spring and will teach master classes and give some theatre mask-making demonstrations
- Enhance recruitment and retention activities
 - The Art Department is using talent grants and tuition waivers to attract quality students and to retain them
 - Broadcasting continues to host Broadcasting Days at all Discover Western recruitment events. Broadcasting also started a Living-Learning Community in Tanner Hall for incoming freshmen. The floor is so popular that many of the current freshmen have requested an upperclassmen-broadcasting floor in Corbin. Plans are underway for that in fall, 2013. Incoming freshmen will continue to have a living-learning community in Tanner. Broadcasting also started a peer-mentoring program to help with retention of freshmen and transfer students
 - Communication has a recruitment plan and contacts prospective students throughout the year
 - CSD has a recruitment plan that includes visiting high schools and contacting prospective students throughout the year
 - In Music faculty and ensemble directors actively recruit students for their students and performance groups. A full-time Recruitment Coordinator devotes a significant amount of time to recruiting students and organizing the audition dates for prospective students
 - Theatre and Dance has a recruitment plan and is contacting prospective students and also visiting high schools to speak one-on-one with interested students

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
- Support for Engineering and Nursing facilities
- Support for Performing Arts Center
 - The College is actively participating in various projects and stages of the construction of the PAC. The interim dean and the chair of Theatre and Dance are organizing the Core Committee for the Art in Architecture project. Construction documents are being reviewed at each stage of the process
- Renewed funding for classroom renovation
 - The College is also very supportive of the classroom upgrade program and the faculty computer replacement program
- Completion of renovation projects (Memorial Hall)
 - Communication and Communication Sciences and Disorders have returned to Memorial Hall. Construction is complete.
 - Although University Television did not completely move out of Memorial Hall, their space was renovated and UTV personnel have returned to the fourth floor
- Support for the enhancement of technology infrastructure
 - The College is very supportive of all technology infrastructure enhancements. Significant portions of the college are very dependent on technology; bandwidth, wireless and all enhancements are appreciated.

e. Fiscal Responsibility and Accountability

- Review departmental budgets
 - Departmental budgets were reviewed prior to the 3.5% budget cut. Reviews of the budgets in Music and Theatre and Dance are ongoing due to the influx of Arts Fee revenue to determine those funds' impact on the programs. When complete, increases to the budgets in other areas will occur.
 - Allocate new funding and reallocate variance dollars to support University priorities
 - The College is continually looking at variance dollars to fund initiatives. Funded from variance dollars for next year are:
 - Unit A Musicology position
 - Unit A Music Therapy position
 - Identify alternative funding sources
 - The School of Music continues to fund graduate assistantships through resources provided by the Community Music School and through innovative arrangements with community institutions and entities.
 - UTV continues to pursue monies from outside private sources and the City of Macomb. UTV also generates income from the offering of transfer and duplication services
 - Theatre and Dance received a grant for "Bard in the Barn" and for Maestro Fava's guest residency
 - Review academic program costs
 - This did not take place this last year
 - All departments within the College continue to use their funds wisely and to conserve dollars when possible
3. Indicate measures of productivity by which the unit's successes can be illustrated.
- Scores on State Certification Exams by majors in the Art Education Program
 - Art meeting accreditation standards
 - Art Gallery attendance
 - Broadcasting has 205 majors; the number of freshmen has increased 100% since 2008.
 - Broadcasting's production schedule for wutv3, WIUS-FM, RockyVision and the web
 - Broadcasting has a new sports production emphasis and a sports production minor
 - Communication's faculty have been very productive in the area of scholarly activities—18 journal articles and/or book chapters and 25 conference presentations
 - The Communication Institute has identified the Department of Communication as a "Top Ten" department for research in one or more areas of disciplinary research focus for On-line Scholarship
 - The Speech Language Clinic and the Hearing Clinic together delivered services to close to 700 clients across the life span
 - CSD maintained their 100% passing rate in PRAXIS of 2011 graduates
 - CSD maintained their 100% passing rate in the Basic Skills Tests of all 2011 graduates
 - 100% employment of May 2011 graduates three months post graduation
 - Museum Studies maintained 22 graduate students
 - Successful placement of MST graduate students in internships and practicum experiences
 - School of Music faculty and student recitals
 - School of Music faculty and student ensembles
 - Summer Music Camps

- Marching Band Classic
- Jazz Festivals
- Music guest artists and master classes
- Opera performances
- WIU Community Music School
- Macomb Youth String Orchestra
- Theatre and Dance BFA Proficiencies and Juries
- Theatre and Dance MFA Graduate Reviews
- Placements and results at the American College Theatre and Dance festivals (ACTF & ACDF); awards received in various performance, design and technical competitions
- Responses from theatre faculty from other universities as part of ACTF.
- Placements in theatre or dance employment: casting, stage management, directing, production, or design work. The stature of the theatre or company in national, regional, or local venues taken into consideration.
- TSPR's quality of service to the listening public as measured by hours of local programming and news
- TSPR's community involvement/outreach activities—an average of 76 hours/week are being donated by 112 AIS campus and community volunteers
- TSPR sponsors or co-sponsors numerous community events, including the Al Sears Jazz Festival, eight Celebration Concerts, McDonough County Choral Society, and the WIU Guitar Festival
- TSPR's service to Western Illinois University, including financial aid and work experience for WIU students
- TSPR—honors and awards from peer and/or external organizations
 - Rich Egger: Public Radio News Director second place award for Macomb Square: *The Heart of the Community*;
 - Rich Egger: Illinois Associated Press first place for *Sounds of the City, Sunrise to Sunset*
 - Alex Degman: Illinois Associated Press second place for *The Trip of a Lifetime*
 - Alex Degman: Illinois Associated Press second place for *What Happened to Jonathan Labbe?*
 - TSPR: AP award for “Outstanding Single Story Contribution” for the news team’s work on the WIU bomb threats
 - TSPR: Radio Television News Directors regional Murrow Award for Audio Investigative reporting—*What Happened to Jonathan Labbe?*
- TSPR will host the Illinois News Broadcasters Association’s spring convention at the end of April

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- a. Western Illinois University Foundation funds
 - Foundation funds are a primary source of scholarship money to attract quality students. Scholarship funds reside in the various units and the units determine the selection of students for these scholarships
 - Lori Haney Audition Fund supports student travel to ACTF
 - Broadcasting uses foundation funds to address some of its equipment needs and to support department recruitment efforts
 - The Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.
 - CSD's foundation funds purchased a computerized speech lab (CSL), a Maestro for the AAC lab, intercom systems for seven therapy rooms, and replacement test materials, equipment, and instruments for diagnostic and therapy for both clinics
 - WIUM Fund #8-83284 -- \$317,868.20 spent or encumbered to date (12/6/11) – tower construction (\$148,222.00); new directional antenna (\$27,034.73); NPR programming (\$51,500); STL replacement (\$22,266.00); WIUW HD transmitter upgrade (\$14,552.00); NPR membership fee (\$12,000); Public Radio International affiliation (\$10,500); American Public Media Affiliation (\$7,897.08); diagnosis of antenna malfunction (\$3,750); AC/Generator project (\$3,157); traffic software (\$3,090); Celebration Concert production assistance (\$3,000); Jazz After Hours (\$2,434); Celebration Concert artist Greg Brown (\$1,700); replacement transmitter power supply (\$1,149); Warsaw transmitter building AC repair (\$1,154.25); printing (\$787.79); office/operating supplies (\$769.97); University: Station Alliance affiliation fee (\$600); catering (Friends Boards, Dennhardt retirement)(\$553.35); credit card fees June–Oct. 2011 (\$485.26); Sears Jazz Festival ad (\$350); postage/UPS charges (\$333.98); FAX maintenance (\$295); McDonough Choral Society ad (\$150); drum mic kit for production studio (\$129.99).
 - WIUM Tower Campaign - #8-83528 - \$27,346 spent to date: \$12,000 on tower steel, lighting and freight; \$15,346 on tower and anchor point foundations.
 - AUDIO INFORMATION SERVICE FOR THE BLIND AND PRINT HANDICAPPED 8-83224.

\$1,642.80 spent as of 12/12/11—Commodities – Audio board repair, radio power supplies, promotional notepads (\$472.45); Catering/Food – Hy-Vee, Sodexo, Western Distributing Co. (\$772.92); Postage –(\$102); Contractual – use of WIUM car, staff photographs, reimburse student payroll/summer (\$241.30); Telecommunication –(\$54.13).

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

--Due to a retirement in spring 2012, dollars saved are being used to fund:

Unit A Musicology position

Unit A Music Therapy position

- c. Grants, contracts, or local funds

--WIUM Radio #3-54400 – \$1,438.78 to date (12/6/11) – AIS Director classified ads (\$559.52); engineering/shop supplies (\$364.97); WIU administrative charges July-Nov. 2011 (\$265.11); domain registration (\$114.95); subscription to the Keokuk Daily Gate City for the SEI News Bureau (\$85.00); UPS charge (\$9.23).

--FY12 Basic Grant for Public Radio #5-10730 -- \$12,387 to date (12/6/11) to be encumbered for NPR programming.

--FY10 Radio Community Service Grant #5-19790 -- \$7,636.38 – American Public Media programming July-Sept. 2011 (\$5,299.50); Morning Edition Anchor/Reporter benefits for June 2011 (\$1,154.58); professional development/travel (\$350.38); Sound Opinions program fee for April-June 2011 (\$188.00); Southeast Iowa Reporter July 2011 mileage (\$190.08); air conditioner repair at Warsaw transmitter (\$251.12); operating supplies (\$202.72).

--FY 11 Radio Community Service Grant #5-10280 -- \$117,314.01 to date (12/6/11) – FY12 Morning Edition Anchor/Reporter salary (\$33,312.00); NPR programming, July-Sept. 2011 (\$21,025.50); Public Radio International programming July-Dec. 2011 (\$11,176.00); FY12 Associated Press (\$8,237.25); Audit of FY11 (\$7,150.00); FY12 Distribution/Interconnection Fee (\$7,906.00); July-December NPR Digital Services (\$6,415.30); Morning Edition Anchor/Reporter benefits, July-Nov. 2011 (\$5,829.60); broadcast attorney retainer for FY12 (\$2,625); July-November 2011 telecommunications (\$2,288.58); American Public Media programming July-Sept. 2011 (\$1,745.68); vehicle mileage and maintenance July-Nov. 2011 (\$1,638.01); FY12 carriage fees for American Routes (\$1,327.00); Southeast Iowa News Bureau FY12 lease (\$1,200); Postage July-Nov. 2011 (\$1,173.32); FY12 carriage fees for Stardate (\$960); FY12 carriage fees for Music from the Hearts of Space (\$889.72); mileage for WIUW coverage area for Aug.-Oct. 2011 (\$808.81); professional development/travel (\$749.66); WIUW annual tower inspection (\$660.00); Sound Opinions carriage fee, July-Sept. 2011 (\$188.00); Warsaw transmitter building air conditioner repair (\$8.58).

--FY12 Celebration Concert Series - #5-10640 - \$8,000 – all funds paid concert artists to perform (6 concerts in FY12).

--CPB Fiscal Stabilization Grant - #5-19870 - \$5,252.82 – Professional development/travel (\$2,012.17); AIS Director salary/benefits Sept. 16-30, 2011 (\$1,538.07); transmitter anode ring (\$571.59); ad for Morning Edition anchor/reporter position (\$485.00).

--CPB HD Transmitter Upgrade Grant #5-10310 - \$59,206 – WIUW transmitter upgrade project (completed).

--PTFP Air Conditioning/Generator Upgrade Grant #5-10210 - \$51,426.96 spent to date (12/6/11).

--PTFP Antenna Grant #5-10220 - \$19,994.87 spent to date (12/6/11).

--PTFP Tower Grant #5-10400 - \$150,208 spent or encumbered to date (12/6/11).

--RADIO INFORMATION SERVICES GRANT FY12 5-10470, \$13, 863.44 spent as of 12/12/11.

Personnel— Phil Bell, student payroll (\$10,229); Commodities (includes supplies, postage, printing)—Listener Survey, office supplies, mailing labels, Program Guide (\$1,247.18); Travel—Jane Carlson & Carol Dennhardt/Springfield, Jane Carlson/Hamilton and Galesburg (\$129.46); Contractual—Website hosting, various subscriptions, and International Association of Audio Information Services (IAAIS) annual membership dues (\$1,905.80); Telecommunications—Base charges (\$352.00).

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

N/A

- e. Other fund sources

--Ticket receipts and registration fees from concerts and festivals

--Fees, summer seminars in Music Education

--Summer Music Camp fees

--Opera on Wheels performance fees

- UTV DVD sales and duplication fees
- Apples Magazine Early Childhood program fees

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

Continue to:

- Support the Values, Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication.
- 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.
- Encourage and reward continued faculty growth as artists, scholars, and teachers.

Facilities

- Heating Plant annex concerns are being addressed in Summer, 2012
- Garwood Hall has several general electrical wiring and ventilation improvement needs. The Painting and Printmaking studios need to have localized vent hoods in areas that have concentrations of chemical solvents and ink fumes.
- The Art Gallery has had a well-documented history of requests for improvements. A major problem is the need for tuck-pointing to stop weather leaks that allow moisture to invade the building. A priority is to stabilize the exterior before any major interior improvements can take place. The Art Gallery is restricted to the first floor because of the moisture issues with the building.
- Browne Hall and Sallee Hall requests for acoustical separation of instructional and studio spaces

Faculty Needs

- Communication needs a Unit B position in the Quad Cities to address anticipated student needs with the new Communication major.
- Museum Studies will need additional adjunct faculty as the graduate program grows.
- Music needs the voice position restored and permission to search for a Unit A voice faculty member.
- Music needs the bass position increased to a Unit A position.
- Music needs the guitar position increased to a Unit A position.
- Music needs a Unit A position in Music Business.
- Theatre and Dance needs a Unit A position in Scenic Design
- CSD needs the Unit A language position restored
- MST Adjunct or ASP

Staff Needs

- Music needs a fulltime academic advisor
- Music needs a fulltime recording technician position for the new PAC
- Broadcasting needs a nine-month equipment attendant
- TSPR will request funding to move the Morning Edition Anchor/Reporter from CPB grant money to appropriated funds if Corporation for Public Broadcasting funds are eliminated.
- UTV's mission is being modified to include more university based programming. If outside income decreases significantly, UTV will need to have a halftime

Equipment Needs

- Art needs a professional 3D printer
- Broadcasting needs a switcher for its live truck. The current switch is 16 years old and is unreliable and does not represent the latest in technology.

- Broadcasting needs an annual equipment budget. This will allow the department to plan and to replace and upgrade equipment as needed.
- Conversion of the Broadcasting truck to HD. This will allow the department to train students on industry standard equipment and Broadcasting and University Television will have the means to produce the highest video quality programming for the university.
- Broadcasting needs to replace its ENG cameras. The current cameras are not compatible with industry standards or with the laptop program in the department. These cameras will also enhance the two Broadcasting LLCs.
- CSD needs a Landro system
- Communication needs electronic classroom equipment for two classrooms on the third floor of Memorial Hall
- Museum Studies needs a library budget

Curricular Goals

- Communication plans to develop a unique, comprehensive strategic vision for the QC Communication major.
- Communication plans to revise and update their undergraduate curriculum
- Music plans to review its curriculum in order to add more depth in the areas of history and literature.
- Theatre and Dance will implement a three-year recruitment rotation for the MFA acting and directing programs in Fall 2012

Graduate Assistantships

- Museum Studies needs a new graduate assistantship for the Putnam Museum civic and service-learning partnership
- With increased enrollment in the Masters of Music degree program, Music needs additional graduate assistantships in order to recruit talented students
- Theatre and Dance needs additional graduate assistantships to recruit a talented and diverse pool of graduate students.

Programmatic Improvements

- Art Faculty continue to develop Safety Procedures and Training for the Department of Art
- TSPR will seek to increase its annual fund income by 3/5% (projected goal of \$225,000). The FY 13 goal for special event income will be \$8,500.
- AIS will raise \$10,000 to support the upgrade of its studio equipment

2. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items. All of the objectives identified above are directly related to Strategic Plan action items in the areas of Excellence of Undergraduate Education, Excellence of Graduate Education, Public Service/Outreach, Research-Scholarly/Creative Activity, and Recruitment.

3. 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).

Facilities

| | |
|---------------------------------------|----------------|
| Garwood Hall | Next 12 months |
| Art Gallery | 2-4 years |
| Renovation of Browne and Sallee Halls | 5+ years |

Faculty

| | |
|----------------------------------|----------------|
| Communication Unit A QC | Next 12 months |
| Communication Unit B QC | Next 12 months |
| Restoration of Voice Position | Next 12 months |
| Bass Position to Unit A | Next 12 months |
| Guitar Position to Unit A | Next 12 months |
| Music Business Unit A Position | Next 12 months |
| Scenic Design Unit A Position | Next 12 months |
| Restoration of Language Position | 2-4 years |

Staff

| | |
|---------------------------------------|----------------|
| Nine-month Equipment Assistant | Next 12 months |
| Fulltime Music advisor | Next 12 months |
| ASP for MST | Next 12 months |
| Fulltime recording technician for PAC | 2-4 years |

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

- Update/replace aging technology
- Computer hardware and software replacements and upgrades for faculty and students
- Complete purchase and installation of electronic classroom technology in Memorial Hall
- Landro system for CSD
- Switcher for Broadcasting
- Upgrade Broadcasting truck to HD
- Upgrade Broadcasting studios to HD
- Continue to increase efforts in the CAD Lab in Sallee 116 for Theatre students
- Sound reproduction upgrades for the School of Music
- Develop a technology-driven interpretation project in collaboration with CAIT and the Figge Art Museum to further embed technology into practice in the museum and coursework
- TSPR: Upgrade Master Control, Production, and Recording Studio PCs and operating systems at the AIS. Specific needs include 6 PCs for audio recording and production with associated company-supported software and 4 additional PCs to provide Internet access in recording studios.
- UTV: UTV will need to purchase new computers and software; purchase HD video recording equipment, purchase HD upgrade for studio switch, monitors, automation system, and field gear
- Upgrade Browne 205 and Sallee 304

2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans. Providing faculty and students with up-to-date equipment and software for teaching studios, classrooms and ensemble rehearsal rooms allows the College to better meet the educational needs of students thus preparing them to be successful and competitive in the profession. Additionally, our objectives and goals related to being a cultural center for the university, community and region through the presentation of concerts, recitals, and other cultural events will be enhanced.

3. 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).

Technology Needs

| | |
|--|----------------|
| Broadcasting Switcher | Next 12 months |
| Electronic Classroom equipment for MH | Next 12 months |
| Landro Play Analyzer | Next 12 months |
| Technology Project with MST and Figge | Next 12 months |
| UTV upgrades | 2-4 years |
| TSPR upgrades | 2-4 years |
| Faculty hardware and software upgrades | 2-4 years |
| Upgrade Browne 205 and Sallee 304 | 2-4 years |

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

The College does not plan any organizational restructuring. A retirement in Music has allowed the School of Music to add a position in Music Therapy.

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

The initiative addresses the fiscal responsibility portion of the plan. Furthermore, this initiative sustains academic focus and academic rigor. The Music Therapy position has been part of the College consolidated budget report for several years.

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

The newly added position will increase student productivity, add to student credit hour production, and should increase enrollment headcounts in music.

4. How are you planning to find new funds?

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

--By maintaining the high quality services 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.

--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.

--By continually researching grant possibilities from state and federal sources. TSPR continues to do extremely well in this area while funding for the arts is reduced.

--UTV and Broadcasting continue their relationship with the City of Macomb and the Macomb Park District.

--UTV will continue offering duplication services to generate more income from the local community.

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

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

c. Summarize long-term external funding goals which extend beyond FY13

The college has short- and long-term fundraising goals. With the Performing Arts Center back on track the College is seeking name opportunities for the PAC and the venues located within. We also offer naming opportunities to obtain funding for endowed professorships, artist-in-residence programs, and increased scholarship endowments, all to ensure that the best and brightest students attend Western Illinois University. The College is also seeking endowments allowing us to present the world's best performers in the PAC. In addition, naming a school or program will ensure that students have the best in technology and equipment with which to work and learn.

d. Develop indicators/benchmarks to track attainment of goals

HEADS Data from the arts accrediting organizations provide wide-ranging data for comparisons. Departments benchmark against peer institutions, as well as aspirant institutions.

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

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

Western Illinois University Quad Cities

1. 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.

The College now has two programs in the Quad Cities—the graduate program in Museum Studies, including the certificate program, and the undergraduate major in Communication.

In Museum Studies

--There are currently 20 graduate students and applications for fall 2013 indicate as many as 30 students for next year.

--Student internship and practicum experiences include local, regional, national, and international placements.

In Communication

--The major in the QC has been implemented. 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.

2. 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)?

The College has two FTE faculty in the QC. One directs and teaches Museum Studies, the other has been teaching the Communication minor, now also the major. Presently there are 4-5 courses taught by faculty from Macomb annually, which support these two programs. We use four adjuncts annually to teach the MST program. Approval has been given for a second full-time, tenure-track position in Communication for the Quad Cities. A search is underway and plans are to have this person in place in fall.

MST will be asking for a staff assistant for program coordination; long-term goal includes adding one full-time, tenure track assistant professor.

Communication will be asking for a third full-time, Unit A faculty member for the QC.

3. 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)?

No.

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

See above.

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

N/A

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

Faculty and staff recurring requests are listed under IIIA. One-time requests are listed below. These include requests from last year as well.

| | |
|-------------------------------------|----------|
| Switcher for the Broadcasting Truck | \$35,000 |
| Professional 3D printer for Art | \$20,500 |
| Landro Play Analyzer for CSD | \$30,000 |
| ENG Cameras for Broadcasting | \$35,000 |

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

2. 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.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications (0)
- b. Chapter/monograph/refereed article publications (22)
- c. Creative activities—Please provide total creative activities and international subtotal
486—10 were international in scope
- d. Conference presentations—Please provide total conference presentations and international subtotal
84—10 were international in scope

Western Illinois University

Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR

Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.
2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

a. Enhanced Learning Culture

- WIU Libraries continues to add cataloging records for all new materials and to maintain existing records to better reflect our collection of resources
 - Added 810 new items to the book collection
 - Added 7,414 new federal GovWeb titles and 1,015 new Illinois titles
 - Added the following databases and journals to Government, Legal, Spatial, & Data Services: EconLit, Green File, Nature and Health
 - Added 3,298 monographic titles from the Maurice Nielsen gift collection
- For the 7th year of the annual Authors Bibliography and reception, 439 citations were added to the WIU Authors database for the 2010 calendar year. It is our plan to launch the database to the public in spring 2012.
- To improve instruction and facilitate access, library faculty updated and/or created 213 Library Guides which were accessed 54,011 times this year
- WIU Libraries participated in preparing reports and providing checklists for the ABET and NCATE site visits and for the University's ongoing strategic planning process to assure adequate resources for student learning
- WIU Libraries has been accepted as a U. S. Patent and Trademark Resource Center. Official recognition of this will take place in fall 2012. WIU Libraries participated with the 9th Judicial Circuit Court, Illinois Coalition of Equal Justice, and Illinois Legal Aid to become an Illinois Legal Aid Online Self Help center
- Tammy Sayles and Tim Roberts were awarded a "Let's Talk about It: Making Sense of the Civil War" grant from ALA to provide a series of book discussions to the community.
- Key to WIU's Mission is the preservation of Regional History materials. During the year WIU Libraries completed imaging and tagging of the following collections: Sequel, Epilogue, WIU Football programs, WIU Bulletin, Haberman Letters, Grantham Letters, Civil War document. WIU staff also digitized 13 miscellaneous projects such as maps, wind ordinances for rural affairs, text for instructional service videos, and provided assistance to departmental faculty preparing papers and presentations.
- Library faculty and staff continue to participate in state-wide digitization projects by sending several volumes of Laws of Illinois to be digitized by the University of Illinois. Laws up to 1920 are now available and are updated on the Laws of Illinois home page.
- Several staff development events were held
 - A library staff "thank you" event was held during National Library Worker Day as a way to recognize the hard work of our library staff.

- Sessions were held to discuss the Archives Collection, Jude Kiah's presentation on Managing Millennials, and Gary Biller's presentation on his vision of student services at WIU.
- A staff development trip was made to the QC Library and new Riverfront Campus for staff that work closely with these areas
- Webinars offered to staff included: Tips for Writing Well, Is Self-Employment Right for You, and Stop Managing Too Much With Too Little
- Two faculty members received tenure (Sean Cordes and Jeff Matlak)
- Faculty planned, hosted and successfully led CARLI Open House event in April with keynote address, tours, and multiple workshops, including Growth in Electronic Reference
- Library faculty and staff participated in technology events and incorporated new technologies:
 - Transition from Blackboard to Desire2Learn and preparing to migrate library courses
 - Created mobile reference web pages with links to mobile interfaces of our databases
 - Purchased with grant money and tested library applications for Adobe Connect web conferencing software. Tests were conducted on the LIB 201 class, the Sustainability Brown Bag events and the WIU Foundation.
 - Investigated the application of QR code applications in the library and developed a working list of 12 topics. Work was completed for a QR code to be used as a book location guide as a proof of concept
 - Implemented Jing software at the Reference desk computers, allowing librarians to capture an image and create an immediate URL that can be pasted into IM and sent to the users. Sending a snapshot of the web page section is often faster and more helpful than trying to describe the item in typed words.
 - Library faculty and staff redesigned unit websites in accordance with OmniUpdate requirements. This included creating tabbed interface, integrated forms, and calendars and LibGuides.

b. Enhanced Culture for High Achieving Students

- Provided internship for a senior English student and a Chemistry student. Both are now pursuing MLS degrees.

c. Access and Equity

- Awarded two \$500 William H. & Eva Little Graham Libraries' Student Assistant Scholarships to two library student employees and began the establishment of an international travel scholarship program to take effect Fall 2012
- Physical Sciences Library (PSL) participated in Non-credit program for local high school students called, "Discovering the World through Science." The PSL staff also held 16 events of which 14 were for the Astronomy Series "Out of this World." This series was a collaboration with the Physics and Biology Departments
- Overall, WIU Libraries provided 31 public events ranging from the "Listening Series" to Dr. Balsamo's Civil War Lecture to our annual WIU Authors Reception
- WIU Libraries supported the SOARS program by providing space for testing, registering and providing orientation tours of the Malpass Library

d. Facilities Enhancement and Deferred Maintenance

- Worked with the University Writing Center to identify space within the Malpass Library for the Writing Center to allow for easier access for students – put on hold due to budget situation
- Completed inventory of entire book collection, rearranging as needed to improve ease of browsing and space efficiency.
- To improve technology use University Libraries has:
 - replaced computers in the Library Computer Classroom on 2nd floor using foundation funds
 - redesigned the interface, database structure and results page to enhance user searching for WIU Libraries' subscription databases
 - updated for distribution and support of the libraries' Firefox research toolbar extension which has been approved by Mozilla Firefox for worldwide hosting in 2011
- Worked with uTech to
 - Pilot print-release stations in Malpass Library to address paper waste
 - redesign the Digital Commons area as a pilot for computers labs on campus to support collaborative learning space and support technology.
 - transition to the secure wireless and purchase three additional access points to handle the overloaded areas in the library.

e. Fiscal Responsibility and Accountability

- Assumed responsibility for university-wide records management, acquiring a large capacity paper shredder and developing a policy for its use
- Created database for tracking project progress and evaluation. Began to implement the new Shelflister program (CARLI) as a tool for weeding
- Reorganized basement storage to create growth space. Weeded out all West Regional Reporters from Legal Reference that are available online – allowing room for older Congressional records to be brought up to the 4th floor from storage.
- Reconfigured Government, Legal, Spatial and Data Services Unit's front desk to improve work efficiency, making it more inviting to students and visitors
- Received a major endowed gift from Elizabeth A. Kaspar for the Women's lecture series for University Libraries. This endowment will provide the funds for us to provide an annual lecture during Women's History Month to highlight accomplished women in the fields of science and math. Our first speaker is Dr. Linda Godwin, a former NASA astronaut.
- Continued to receive and process gift materials from the Lueck and CLEC collections.
- Conducted an extensive review of monograph and serial purchases since 2005 to assess departmental spending and use patterns of purchased materials.
- Unit staff served on various libraries' and university committees: Mobile Computing Task Force, PAW's, University Strategic Planning Committee, University Web Accessibility and iTAC committee; CARLI I-Share Users' Group and Instruction Team
- The following changes were made in personnel to support our library activities:
 - Filled the following vacant positions: Development Officer, Microcomputer Specialist II, Gardener, Senior Library Specialist, and Library Assistant
 - Currently conducting two faculty searches: one – Unit A Health Sciences Librarian and one – Unit B Instructional Librarian
 - Four civil service positions were audited – 3 upgrades were approved and 1 is awaiting final results
 - Hired graduate assistant to coordinate all Discover Western, SOAR programs, and welcome week activities and additional administrative responsibilities.
 - Currently conducting searches for two Civil Service positions for Access Services – Library Specialists
 - Hired two graduate assistants to work in Archives and Special Collections
 - Felix Chu assumed the role of Interim Associate Dean beginning July 1, 2011
 - Hosted a Peace Corps Fellow to work with the MedlinePlus grant during the spring of 2011
 - One staff member (Ryan Buller) participated in the Management training program through Human Resources

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

| Service Function | 2000 | 2010 | 2011 | Percent Increase/Decrease (Between 2010 and 2011) |
|----------------------------|--------------|-------------|-------------|--|
| Circulation | 47,403 | 27,008 | 24,951 | 8% decrease |
| Reserves (Traditional) | 1,120 | 3,716 | 3,902 | 5% increase |
| Reserves (courses) | 124 courses | 330 courses | 231 courses | 30% decrease |
| E-Reserves | 7 courses*** | 92 courses | 75 courses | 18% decrease |
| Gate Count | 326,777 | 478,892 | 476,709 | .5% decrease |
| Instructional Programs | 120* | 290 | 280 | 3% decrease |
| Interlibrary Loan Borrowed | 11,319 | 15,265 | 15,552 | 2% increase |
| Interlibrary Loan Lending | 17,602 | 16,611 | 16,226 | 2% decrease |
| Electronic Journal Access | Approx. 300 | 65,149 | 46,353 | 29% decrease |
| Reference Questions* | 10,914** | 7,277 | 6,493 | 11% decrease |
| Web Stats Pages viewed | 2,138,156* | 4,708,908 | 3,869,566 | 18% decrease |

* 2002 data
 ** 2003 data
 *** 2006 data

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

a. Western Illinois University Foundation funds

Library Atrium Society funds were used to replace 31 computers in the 2nd floor classroom at a cost of \$28,512.87. The previous computers were no longer covered under the manufacturer's warranty.

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

Not available to spend due to budget constraints.

c. Grants, contracts, or local funds

2nd year of subcontract, "Building the Future with Community Health Information" with the National Network of Libraries of Medicine (Greater Midwest Region) through the University of Illinois @ Chicago (Phyllis Self as Project Director).

\$4,899 Technology Improvement Award, "Added-Value Instructional Development & Distribution" from the National Network of Libraries of Medicine (Greater Midwest Region) (Sean Cordes as Project Director).

\$500 Grant, "Illinois Legal Aid Online Self-Help Center" from Prairie State Legal Services, Inc. and the Illinois Coalition for Equal Justice (Chuck Malone as Project Director).

\$3,000 Grant, "Let's Talk About It: Making Sense of the American Civil War" from the American Library Association (Tammy Sayles as Project Director with Tim Roberts).

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

Funds were saved from Felix Chu's faculty position since he was appointed Interim Associate Dean for University Libraries July 1, 2011.

e. Other fund sources

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

WIU Libraries received \$35,000 additional funds for student wages during FY12.

BUDGET YEAR Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

Please note: Under the following, goal numbers reflect the latest version of the HVHE.

Goal 1: Enhance Learning Culture

Objective 1: Support Student Learning

- Cultivate and assess curricular innovation and instructional excellence, including transitioning to Desire 2 Learn platform. (mid-term) [Goal 2, Action 5, Item i]
- Integrate library resources and services into academic programs at Western Illinois University under the auspices of established standards such as those for ACRL information literacy and ISTE technology use. (long-term) [Goal 2, Action 5, Item h]
- Create educational programming for WIU and the regional community to address cultural and social needs. (long-term) [Goal 2, Action 4, Item e]
- Seek opportunities and foster library faculty, staff and student employees' development in order to deliver better service to our library users. (long-term) [Goal 2, Action 5, Item h]

Objective 2: Develop and maintain collections of the WIU Libraries

- Perform collection management activities, including assessment, development, weeding as well as use of available resources such as open-access journals. (long-term) [Goal 2, Action 5, Item h]
- Continue to process, maintain and improve collections through the use of consortial and locally-produced reports in accordance with professional and institutional guidelines. (long-term) [Goal 2, Action 5, Item h]
- Review and recommend new resources, access methods and preservation techniques to better respond to emerging needs appropriate to the disciplines. (long-term) [Goal 2, Action 5, Item h]
- Review collection expenditures, processes and external factors (e.g. consortia, vendors, publishers, market conditions, Copyright/DRM restrictions) to improve alignment with institutional needs. (long-term) [Goal 6, Action 3]

Objective 3: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information.

- Explore and implement new technology for user needs in the libraries ("chat" reference, delivery of e-resources, etc.), and pursue options for expanding e-book collections and/or access. (short-term) [Goal 2, Action 5, Item i]
- Support and implement technology for new services (color printing for interlibrary loan, streaming media and other available technology for library tasks) (short-term) [Goal 2, Action 5, Item i]
- Coordinate, plan with and assist units in effectively utilizing library systems (e.g., Voyager, OmniUpdate), facilitate local implementation of digital products and maintain existing general systems (e.g. link resolver, proxy server, LibStats). (long-term) [Goal 2, Action 5, Item j]

- Improve instruction and support in the use of mobile devices (web pages) (mid-term) [Goal 3, Action 4]

Goal 2: Increase Fiscal Responsibility, Accountability and Revenue

Objective 1: 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 (long-term) [Goal 6, Action 3]

Objective 2: Obtain grant funding, donations and partnerships to support the libraries and improve fundraising outcomes

- Work with NIU Libraries on an LSTA grant to write a white paper and create a national policy for digital preservation for medium sized academic libraries. (short-term) [Goal 1, Action1]
- Pursue grant funding to increase instruction unit resources. (long-term) [Goal 1, Action1]
- Track our gift-in-kind donations and increase personal follow-up to these donors. (long-term) [Goal 1, Action1]
- Work with Development director on fundraising campaign (retired faculty) (long-term) [Goal 1, Action1]

Objective 3: Continue to pursue better ways of coordinating internal services and expertise

- Continue to update library polices and migrate all policies to the web. (short-term) [Goal 2, Action 5, Item i]
- Generate customized reports (e.g. shelf lists, book order expenditures/status, database usage) based on the needs of library units, branches, academic departments and external entities, for collection development, contractual decisions and annual reports. (long-term) [Goal 2, Action 5, Item h]
- Use the review of our expenditures to possibly re-design/re-align Library Materials Budget with the goal of meeting the demands of our academic needs. (short-term) [Goal 2, Action 5, Item h]

Goal 3: Promote Partnerships, Community Engagement, and Outreach

Objective 1: Maintain and enhance WIU Libraries as a regional resource

- Editing citations for the WIU Authors database and open it to the public. (short-term) [Goal 5, Action 3]
- Support the cultural and economic development of the region by cultivating partnerships with local libraries and organizations internal and external to the university (funding & expertise) (long-term) [Goal 5, Action 3]
- Develop a website that will help tie together our regional libraries (Analyze presence of website and what new services have been provided) (short-term) [Goal 5, Action 3]
- Continue to participate in Illinois Federal Depository programs and U.S. Patent and Trademark Depository (new program) (long-term) [Goal 5, Action 3]

Objective 2: Raise the profile of WIU Libraries

- Finalize travel exchange program. (short-term) [Goal 2, Action 3, Item g]
- Redesign and print Library Atrium Society brochure. (short-term) [Goal 1, Action 3, Item a]
- Implement Library Marketing Plan and create signage standards for all library branches. (short-term) [Goal 2, Action 5, Item i]
- Host 2 nationally-recruited graduate students in a unique post MLS internship program. (short-term) [Goal 1, Action 9]

Objective 3: Foster additional collaborations/partnerships within the university

- Support and enhance the digital creation and distribution of WIU scholarly communication. (long-term) [Goal 1, Action 13, Item c]
- Work with university offices to establish document retention schedules and schedule categories, such as fiscal records, administrative correspondence, etc. (mid-term) [Goal 6, Action 3]
- Actively pursue library mentoring and personal interactions program for students to increase retention. (long-term) [Goal 3, Action 3]
- Implement university-wide events such as Arts and Self Perception, Music and Wellness exhibit (January 2013), and Aldrich/Turner Symposium (March 2013) (short-term) [Goal 4, Action 4]

Goal 4: Develop and Maintain Functional, Attractive Physical and Virtual Spaces Supported by Appropriate Technology

Objective 1: Enhance appropriate technologies to facilitate learning

- Explore emerging technologies to support the delivery of information and learning environments. (long-term) [Goal 2, Action 5, Item i]
- Improve the libraries network and technology infrastructure (Develop plan and obtain funding) (mid-term) [Goal 2, Action 5, Item i]
- Promote the integration of technology to improve the quality of library reference and instruction. (mid-term) [Goal 2, Action 5, Item i]
- Explore and promote emerging technologies to enhance the delivery of information (e.g. mobile computing, social networking) (long-term) [Goal 2, Action 5, Item i]

Objective 2: Develop and maintain functional and attractive physical spaces

- Seek security enhancements to branch libraries (including, but not limited to, cameras, network and hardware devices) (Submit requirements for security enhancements) (mid-term) [Goal 5, Action 4, Item a]
- Continue to create configurable access, technology and workspace areas that facilitate the use of mobile technology. (mid-term) [Goal 5, Action 4]
- Review and improve use of library space, facilities and equipment at all library locations to provide a welcoming environment. (mid-term) [Goal 5, Action 4]
- Request that the cafe be open from the time the library opens until 10 PM every day, including weekends. (short-term) [Goal 5, Action 4]

Objective 3: Develop and maintain a usable and appealing virtual space

- Continue enhancements to the library's website to improve marketing, functionality and access to resources and services. (long-term) [Goal 2, Action 5, Item i]

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

3. 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).

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

- 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, Item i]
Depends on budgetary limitations
- Continue enhancements to the library's website to improve marketing, functionality and access to resources and services (long-term) [Goal 2, Action 5, Item h]
Anecdotal comments, survey results, and other indicators
- Explore and promote emerging technologies to enhance the delivery of information (e.g. mobile computing, social networking) (long-term) [Goal 2, Action 5, Item i]
Dependent on meeting needs and comparative data from peer institutions
- 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, Item h]
Dependent on meeting needs and comparative data from peer institutions
- Enhance the access and use of library collections by digitizing selected print materials (e.g. Archives/Special Collections) (short-term) [Goal 5, Action 3]
Qualitative data from library users

- Utilize technology to eliminate redundancies in acquiring, processing and managing print and digital information (long-term) [Goal 2, Action 5, Item h]
Indication from reports generated by various library systems
- 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, Item h]
Satisfaction of needs and qualitative data from library users

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

3. 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).

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

Upgrade staff as appropriate to library activities and to support programs in the libraries strategic plan.

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

WIU Libraries' Strategic Plan is in line with the University's Strategic Plan.

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

It's essential to upgrade the skills of current staff as well as position descriptions to meet the changing needs of the library and as we implement more technologies into library activities and services.

4. How are you planning to find new funds?

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

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 ideas (Library Mini-Golf) have been discussed, and a June fundraising event at the Kerrs will take place in hopes of building the WIU Libraries' donor base.

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

The public phase for the Campaign for WIU has entered the "home stretch", and 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.

c. Summarize long-term external funding goals which extend beyond FY13

After the Campaign for WIU ends in 2013, the next phase of strategic funding initiatives will begin. However, it is essential to continue to discover new donors for WIU Libraries, while providing extraordinary stewardship to existing donors.

d. Develop indicators/benchmarks to track attainment of goals

The WIU Libraries' goal for this campaign is \$1.165 million. We have currently raised \$666,185.

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

We are at 57.18% of our goal for the campaign.

Western Illinois University Quad Cities

1. 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.

None

2. 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)?

One faculty member is housed in the Quad Cities. Faculty at our Macomb campus teach instructional sessions in the Quad Cities as needed. No adjuncts were used. No additional faculty/staff are being requested for FY13.

3. 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)?

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

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

Transition to two locations (short-term) and then relocate to new library at the River Front Campus (mid-term).

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

None

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

None

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

2. 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.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications
- b. Chapter/monograph/refereed article publications – 6 (Rod Sharpe-2, Dunlap, Hancks, Chu, Thompson)
- c. Creative activities—Please provide total creative activities and international subtotal – 6 (Rod Sharpe, Cordes-2, John Stierman, Jeanne Stierman, Krista Bowers Sharpe)
- d. Conference presentations—Please provide total conference presentations and international subtotal – 9 (Thompson-2, Cordes-4, Hancks, Jeanne Stierman, Krista Bowers Sharpe)

Western Illinois University

Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR

Fiscal Year 2012

Accomplishments and Productivity for FY12

Give a brief review of the division's goals and objectives for FY12.

At the end of the FY12 report, a variety of goals were listed. Budget constraints made it difficult to obtain all goals as fully as we would have liked. FY12 goals consisted of:

- 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. Funding for FY12 prevented this.
- Building a variety of online resources
- CITR will play a major role in training faculty to use the updated course management system.
- Continue to be a major contributor/organizer for the annual Mobile Computing Awareness Day event.
- Speaker series with regional speakers
 - CITR will continue to find quality speakers in the region to reduce costs.
- 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.
- Continue to collaborate with a variety of university organizations to offer a large variety of quality programs.

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

The Center for Innovation in Teaching and Research continues to transition as the needs of faculty change. The Center has been very involved in the transition to the new online course management system (CMS) Desire2Learn. The CITR Director and staff have been very involved in the planning/shaping of the new system and in training the faculty to use the many new features available in the system. Online tutorials and workshops surrounding the transition have been created and will continue to be developed.

A variety of resources have been created and made available online through the CITR website. New for FY12:

- [Adobe Acrobat Pro X - Forms and Accessibility](#)
- [Adobe Acrobat Pro X - ePortfolios](#)
- [D2L Creating Rubrics](#)
- [D2L E-Portfolios for Faculty](#)
- [Using Groups in D2L](#)
- [Creating Mobile Websites with Dreamweaver CS5.5](#)
- [Western Online: Using the Content Tool to Add Content](#)
- [Western Online: A Sneak Peak into Desire2Learn](#)

Numerous campus partnerships have been established or extended. CITR has partnered with:

- Illinois Institute for Rural Affairs to maintain the Service Learning Database
- Office of Sponsored Projects to offer workshops on research development, the IRB process, grant finding. CITR continues to support a Research Collaboration Database. As of December 21, 2011, 64 unique records of research are shared with the campus community.
- University Theme Committee to sponsor faculty workshops with their theme speaker (Sherry Turkle)
- 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 promote the event to our faculty.
- The Mobile Technology Awareness Day brings together multiple individuals on campus and is coordinated through CITR staff.
- Sensitive Data Handling workshops have been scheduled with WIU's data security office on an ongoing basis.
- Coordinate various workshops with University Libraries
- Organized multiple workshops with the Sustainability Committee. CITR also helped promote the "WIU Coneflower Project: Teaching Sustainability Across the Curriculum" on November 1, 2011.
- 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.

CITR has been a major contributor to the transition to Desire2Learn. CITR has been represented in all majoring training including the Learning Object Repository, E-Portfolios, and Analytics, general administration and policy setting.

CITR has continued to improve the skillset of its staff and as such, has been able to offer a wide variety of new programming for faculty. New workshop topics that have been created by the CTR staff include:

- Creating Mobile Websites Using Dreamweaver
- Using Mobile Technologies for Research (with Dr. Jess White)
- Communicating and Collaborating with CTR's Faculty Electronic Resources
- The New Western Online: Getting Started in Desire 2 Learn
- Building Your Course with the Content Tool in D2L
- Create Captivating Presentations with Prezi
- Mastering the D2L Grade Book
- The Western Online Transition
- Western Online - Getting the Most out of your Online Course
- Online Pedagogy and Instructional Design Methods for Online Courses
- Creating Learning Modules in Western Online
- Glogster - Creating an Interactive Learning Environment
- Getting Started with Your iPad: Uses for Your Classroom and Beyond!
- Using Assessments and Rubrics for Online Courses
- Desire2Learn Basics
- Desire2Learn Tools
- Using Rubrics in Desire2Learn
- Using Assessments in Desire2Learn
- Using Tools in Desire2Learn for Collaboration

a. Enhanced Learning Culture

- Maintain rigor and high academic standards
 - The Center for Innovation in Teaching and Research worked collaboratively with University Technology and Electronic Student Services on the creation of an Attendance Tracker available to all WIU faculty. Faculty can now quickly and easily add, update, and share attendance information for each of their classes. The Attendance Tracker can also be used for retention efforts.
- Prepare for NCATE reaccreditation
 - No NCATE accreditation efforts were realized during this timeframe.
- Strengthen academic programs through review and discipline-specific accreditation

- CITR continued to develop an online method of doing course, instructor and faculty evaluations for the nursing program as mandated by the accrediting body. Currently, a total of eight unique evaluation instruments have been developed. Additionally, an online evaluation instrument was developed for the EIS/CSP programs.
- Review FYE
 - Not Applicable
- Increase course based civic learning and service learning
 - Combining the efforts of CITR with that of the Illinois Institute of Rural Affairs (IIRA), a service-learning database was created and maintained by the Center. Faculty are able to upload their service learning projects and assessment techniques and this information is then shared with other faculty. Additionally, students can search a database of courses that may contain a service-learning component.
- Expand study abroad and multicultural initiatives
 - Worked with the Center for International Studies to promote workshops informing faculty of study abroad opportunities. The workshop *Proposing a Study Abroad Course--5 Easy Steps to Success* was offered once each semester.
- Support scholarly/professional activity
 - While no dollars have been distributed at the time of this writing, CITR continues to collect Faculty Travel award applications to support scholarly and creative presentations.
 - Maintain a variety of software programs on laptops to help faculty that require the same for specific research tasks. *Snap Survey System* is used to develop and distribute online surveys and *NVivo* is used for the analysis of qualitative research.
- Investigate interdisciplinary/collaborative initiatives
 - The Center for Innovation in Teaching and Research has maintained a variety of databases to help build cross-disciplinary relationships. Databases include:
 - Research Collaboration Database (in partnership with the Office of Sponsored Projects)
 - Service Learning Database (in partnership with the Illinois Institute of Rural Affairs)
 - Country Specialist Database
 - CITR is currently in the development stages of a database focusing on sustainability.
- Integrate the utilization of technology into the classroom
 - CITR serves as a campus-wide resource for integrating technology in the classroom. CITR assists with the use of Western Online, clickers, video editing, podcasting, mobile technology, and virtually any type of technology.

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College
 - Not Applicable
- Increase mentorship opportunities between faculty and students
 - Not Applicable
- Spotlight honors society and organizations
 - Not Applicable
- Highlight undergraduate research opportunities
 - Not Applicable

c. Access and Equity

- Increase diversity
 - CITR coordinate a variety of workshops on building multicultural perspectives.
- Increase internationalization
 - Partnered with the Center for International Studies to offer workshops on creating study abroad opportunities
- Enhance recruitment and retention activities

- As mentioned previously, CITR developed an attendance tracking system during the reporting period. In effort to do even more with this information, CITR developed a method to have Student Development and Orientation (SDO) personnel search the attendance information to identify students that could be at risk. This makes the process of finding students needing the services provide by SDO easier and more timely.
- In an effort to help deal with the increasing number of students required to take Math 099, a proposal was developed in collaboration with the College of Arts and Sciences' Dean and the chair of the Mathematics Department to assist students that almost place out of Math 099. The proposal allowed those students to complete some online training modules and then retake the placement test.
- The CITR Director serves on the Retention and Recruitment Task Force.

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
Not Applicable
- Support for Engineering and Nursing facilities
Not Applicable
- Support for Performing Arts Center
Not Applicable
- Renewed funding for classroom renovation
Not Applicable
- Completion of renovation projects (Memorial Hall)
Not Applicable
- Support for the enhancement of technology infrastructure
Not Applicable

e. Fiscal Responsibility and Accountability

- Review departmental budgets
 - A summary of the CITR budget follows:

| CITR Budget Summary FY12 | | | |
|---------------------------------|--------------|-------------------|--------------|
| | Spent | Encumbered | Total |
| Equipment | 10,546.68 | | 10,546.68 |
| Printing | 227.42 | | 227.42 |
| Food/Catering | 3,075.05 | 3,924.95 | 7,000.00 |
| Speakers | | 400.00 | 400.00 |
| Software | 6,817.68 | 1180.00 | 7,997.68 |
| FSI Travel | | 4,000.00 | |
| FSI Stipends | 6,750.00 | | |
| Travel | 1,325.18 | 738.00 | 2,063.18 |
| Research Awards | | 1,500.00 | 1,500.00 |
| Co-Sponsored Events | | | |
| Summer Academy | | 4,000.00 | 5,000.00 |
| | | Total | 33,734.96 |

- Allocate new funding and reallocate variance dollars to support University priorities
Not Applicable
- Identify alternative funding sources
None
- Review academic program costs
Not Applicable

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

| Macomb Campus | |
|---|--------------------------------|
| Topic Area | # of Programming Events |
| Technology Integration | 101 |
| Multiculturalism and Diversity | 3 |
| Retention/Promotion/ Personal and Professional Growth | 55 |
| Innovations in Teaching and Research | 22 |
| Online | 4 |
| Orientations | 3 |
| Teaching and Research Symposium | 1 |
| Brown Bags | 14 |
| Total # of Events | 203 |

| Quad Cities Campus | |
|---------------------------|--------------------------------|
| Topic Area | # of Programming Events |
| Total # of Events | 26 |

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- a. Western Illinois University Foundation funds
Not Applicable
- b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
Not Applicable
- c. Grants, contracts, or local funds
Not Applicable
- d. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported
Not Applicable
- e. Other fund sources
Not Applicable

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

No budget enhancements were received for FY12.

BUDGET YEAR Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

- 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.
- Building a variety of online resources
 - A variety of resources have already been created and made available online through the CITR website. Next year's tutorials will include:
 - Desire2Learn Creating Rubrics
 - Desire2Learn E-Portfolios for Faculty
 - Using Groups in Desire2Learn
 - Using Assessments in Desire2Learn
 - Using Tools Within Desire2Learn for Collaboration
 - Western Online (Desire2Learn) Quick Guide
 - Using the Content Tool to Add Content in Western Online
 - Using the CourseBuilder Tool to Add Content in Western Online
 - Western Online: A Sneak Peak into Desire2Learn
 - Western Online: Using Desire2Learn Grade Book
 - Creating Home Pages in Western Online
 - Creating Custom Widgets in Western Online
 - Creating Assignments Using the Dropbox Tool
- CITR will play a major role in training faculty to use the updated course management system.
- Continue to be a major contributor/organizer for the annual Mobile Computing Awareness Day event.
- Speaker series with regional speakers
 - CITR will continue to find quality speakers in the region to reduce costs.
- 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.
- Continue to collaborate with a variety of university organizations to offer a large variety of quality programs.

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

3. 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).

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

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

3. 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).

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 campuswide knowledge-base system. |

Internal Reallocations and Reorganizations

1. What are planned FY13 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?
There are currently no plans to reallocate positions.
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
Not applicable.
4. How are you planning to find new funds?
 - a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - c. Summarize long-term external funding goals which extend beyond FY13

d. Develop indicators/benchmarks to track attainment of goals

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

Not applicable.

Western Illinois University Quad Cities

1. 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.

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

2. 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)?

Not applicable.

3. 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)?

Not applicable.

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

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.

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

None.

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Fund Requests

Attachment C summarizes a request for a new, staffed training center for the faculty of Western Illinois University as is addressed in the Technology Strategic Plan. The plan creates a flexible working environment for faculty and the assistance needed to make highly interactive and effective instructional materials. \$87,100 is requested to provide the equipment and software, and an additional \$86,000 has been requested to cover the salaries of two Instructional Technology System Managers. These two new appointments will be permanently added to the CITR staff and will provide additional training opportunities for our faculty as well.

Hardware and software requested include two desktop workstations and ten notebook stations, a variety of audio and video digitizing equipment, and furnishings (desks, seating, etc.). The workspace would be flexible and allow repositioning of the room and equipment to facilitate smaller classes and working environments. CITR would combine some of the equipment and furnishings already owned to complete this learning space.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications
 - b. Chapter/monograph/refereed article publications
 - c. Creative activities—Please provide total creative activities and international subtotal
 - d. Conference presentations—Please provide total conference presentations and international subtotal
- A total of five presentations were done by CITR at state and regional conferences.

Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

School of Distance Learning, International Studies and Outreach

CURRENT YEAR
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.

DL/BGS:

1. Explore and develop corporate academic program partnerships.
2. Explore and target Iowa and Missouri Community College partnerships initiatives.
3. Continue support for Illinois Community College partnerships.
4. Continue to support currently enrolled students.
5. Develop twenty new online courses.
6. Increase the number of online course offerings.
7. Continue to provide opportunities to the military and military family members.
8. Increase participation in alumni events.
9. Continue to enhance relationships with BGS alumni to produce development and additional scholarship opportunities.
10. Explore an online General Studies Masters degree.

NCP:

1. Continue to open new markets for non-credit and sponsored-credit programs in the region.
2. 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.
3. 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.
4. 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.
5. Continue to provide Juvenile Justice Certification programs for police officers throughout the state of Illinois in cooperation with the Illinois State Police Mobile Training Units.
6. Continue to assist and support the LIFE program with outreach to adult learners in the region.

Study Abroad:

1. Continue the process of reviewing and revising policies for health and safety, group programs, exchange programs, affiliate programs, independent study, and internships abroad.
2. Renegotiate and revise several existing partnership agreements with institutions overseas, specifically the three programs in Germany and one in The Netherlands, among others if necessary.
3. Continue to increase student participation in study abroad; target for next year is a 20% increase across all program types.
4. Continue to improve the proposal and recruitment process for faculty members leading programs or courses abroad; respond to all proposals within two business days and notify faculty leaders of approval or denial within three weeks.
5. Continue to work with faculty and administration on new partnerships they propose for research, faculty and student exchange.
6. Complete review process and sign agreements to offer programs through John Cabot University in Rome, Italy, Semester at Sea, and Queen's University, Belfast, Ireland.

Int'l Student Orientation:

1. Involve more academic departments and student organizations to grow International Education Week.
2. Use social media and other technology to find ways to communicate important information to newly accepted international students to prepare them for their arrival in Macomb.
3. Assist in implementing creative recruiting incentives to increase the number of international undergraduate students.
4. Create an evaluation of new international student orientation in order to improve services.
5. Facilitate intercultural training programs to help university frontline staff understand international students' unique needs and perspectives.

WESL:

1. Implementation of the agreement with ICEC and the evaluation of the agreement after the first year.
2. Continuation of collaboration with the Department of Education and Interdisciplinary Studies on the TESOL certificate program.
3. Increase WESL student numbers. This is an ongoing goal.

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards

DL/BGS:

Collaborated with Interim Associate Provost Nancy Parsons and Women's Studies faculty Lori Baker-Sperry to revise the annual assessment of student learning outcomes

Collaborated with all WIU academic departments and the Center for Application of Information Technology to modify an automated online course evaluation tool.

Collaborated with Center for Application of Information Technology, Center for Innovation in Teaching and Research, and University Technology to implement a new learning management system for WIU.

Through collaboration with all WIU academic departments, the Center for Innovation in Teaching and Research and the Center for Application of Information Technology, the online course development process generated the development of ten new online courses: 6 from the College of Arts and Sciences; 1 from the College of Business and Technology and 3 from the College of Education and Human Services.

CIS:

As WIU strives to increase the enrollment of high achieving students, the Center is collaborating with the offices of the Provost and Academic Vice President and the Vice President for Administrative Services to create scholarships for high achieving international undergraduate students.

Int'l Orientation:

International student partnerships were integrated into four COMM 130Y sections in the Fall semester and four SW 315 sections in the Spring. These courses integrated international student interviews and international perspectives into their curricula.

WESL:

The WESL program is working on revising the curriculum and creating a comprehensive Faculty Manual to support incoming instructors.

NCP:

Non-Credit Programs continues to partner with the Department of Mathematics, the Department of Curriculum and Instruction, the Rock Island Regional Office of Education and the Lee/Ogle Regional Office of Education on the Northwest Illinois Mathematics and Science grant (NIMS). This year we added a NIMS partnership with the Bureau Henry Stark Regional Office of Education. The focus of the grant is teacher training in math and science, with the goal of raising student achievement levels in those areas. The following

sponsored-credit courses were offered in the NIMS partnership:

MATH 550: "Workshop in School Mathematics: Mathematics, Science and Technology Integration"

SCED 563: "Science Inquiry: Physical and Earth Science"

SCED 564: "Science Inquiry: Biological and Environmental Science"

SCED 675: "Physical Science and Technological Design"

MATH 502: "Algebraic Mathematical Modeling for MidDL/BGSe School Teachers"

Non-Credit Programs began a new partnership with the University Center of Lake County, the Department of Educational and Interdisciplinary Studies and the College of Education and Human Services to offer a series of courses leading to ESL certification for teachers in the Lake County region. Courses offered include the following:

EIS 427G: "Foundations of Language Minority Education"

EIS 457G: "Methods and Materials of Teaching ESL"

EIS 458G: "Linguistics for the Teacher of ELLs"

EIS 453G: "Assessment of Bilingual and ESL Students"

EIS 440G: "Sociolinguistics" (

EIS 435G: "Cultural Studies of Second Language Learners"

The EDL Master's Degree is being delivered on a sponsored-credit basis to teachers in the degree cohort in Dunlap. A new EdS/Superintendent Certification Cohort was initiated with the Tazewell County Regional Office of Education in Washington. The Havana EIS Master's Degree Cohort completed their degrees at the end of Fall Semester 2011. The following courses were/are being delivered to these cohorts of teachers:

Havana

EIS 550: "Professional Workshop"

EDL 505: "School Improvement and Organizational Development"

Dunlap

EDL 522: "Management of School Personnel"

EDL 539: "Leadership for Students with Special Needs"

EDL 571: "Site-Based Curriculum Planning"

Tazewell County

EDL 600: "Organizational Leadership"

EDL 681: "Research in Educational Administration"

Continue to provide Juvenile Justice Certification programs for police officers throughout the State of Illinois, in cooperation with the Illinois State Police Mobile Training Units and the Department of Law Enforcement and Justice Administration.

- Prepare for NCATE reaccreditation
- Strengthen academic programs through review and discipline-specific accreditation

DL/BGS:

The Bachelor of Arts in General Studies degree program is preparing for its program review.

WESL:

Work is ongoing for maintaining the CEA accreditation for the ESL program. The WESL program began the mid-term review of its accreditation.

- Review FYE
- Increase course based civic learning and service learning

NCP:

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. A new program, "Discovering the World Through Science," was successfully introduced last year in partnership with the College of Arts and Sciences and has been added to the roster of regular programs. Programs being offered include(d):

"Adventures in Filmmaking" for high school students in cooperation with University Television, "Girls Plus Math" for girls ages 12-14 in cooperation with the Department of Mathematics, "Discovering the World Through Science" in cooperation with the College of Arts and Sciences, and "Art for Gifted and Talented Students" in cooperation with the Department of Art.

Various offerings in the LIFE (Learning is Forever) program attracted 570 enrollments during Fall Semester

(2011). Registrations for spring are currently underway. LIFE is a member-directed, self-sustaining adult organization that offers a wide selection of special-interest non-credit courses, with administrative support provided by the Office of Non-Credit Programs.

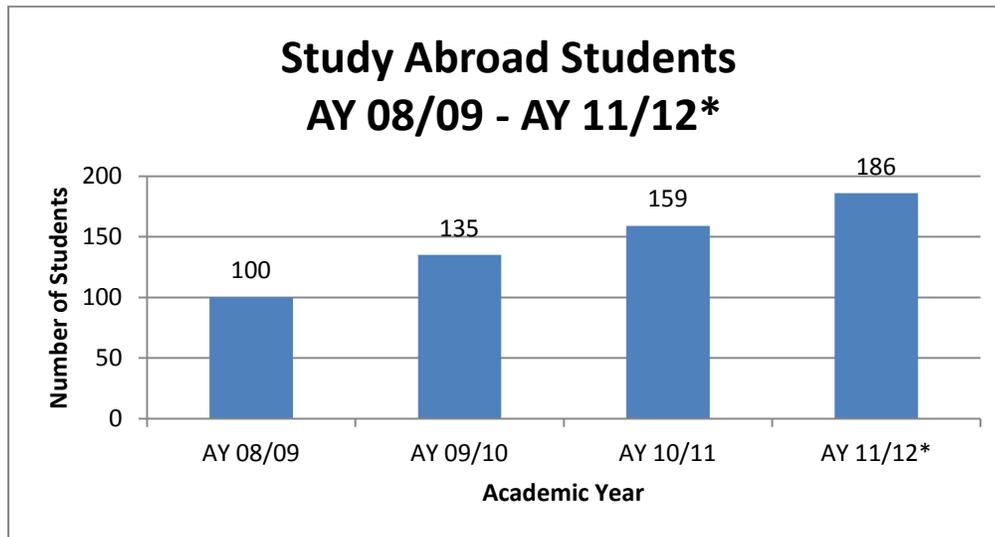
- Expand study abroad and multicultural initiatives

Int'l Orientation:

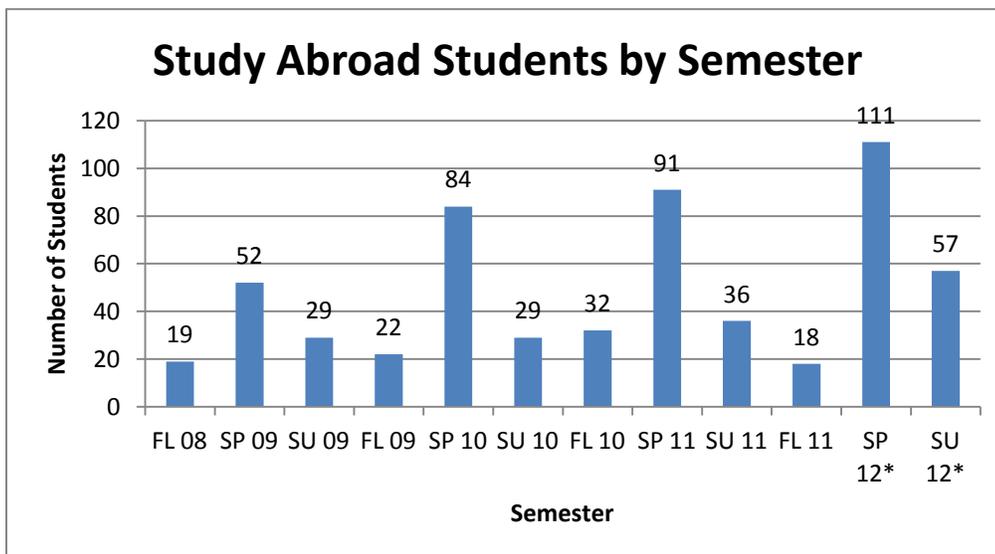
Kevin Timlin and Emily Gorlewski co-taught GH 299 "Developing Intercultural Competence through International Education."

Study Abroad:

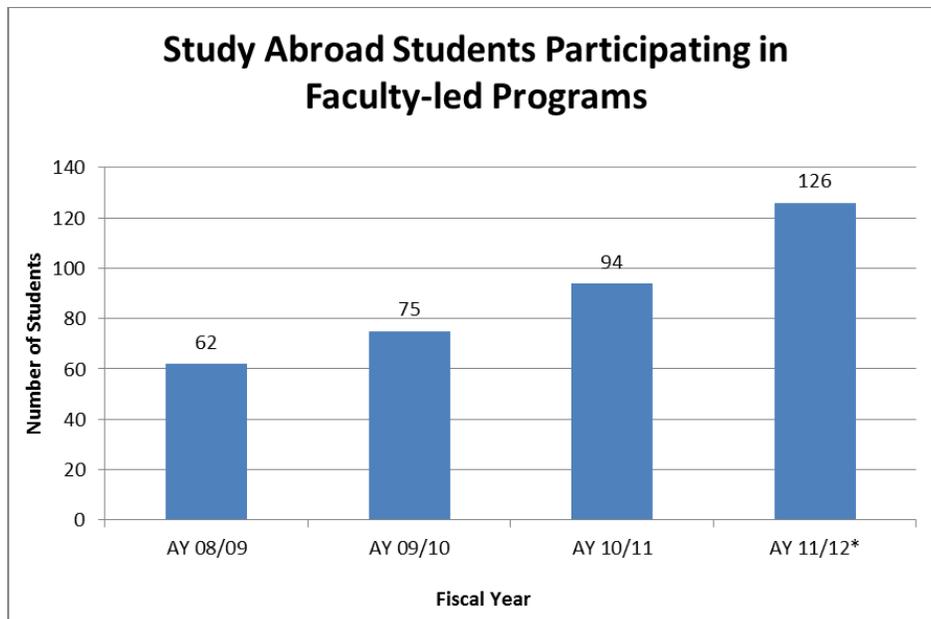
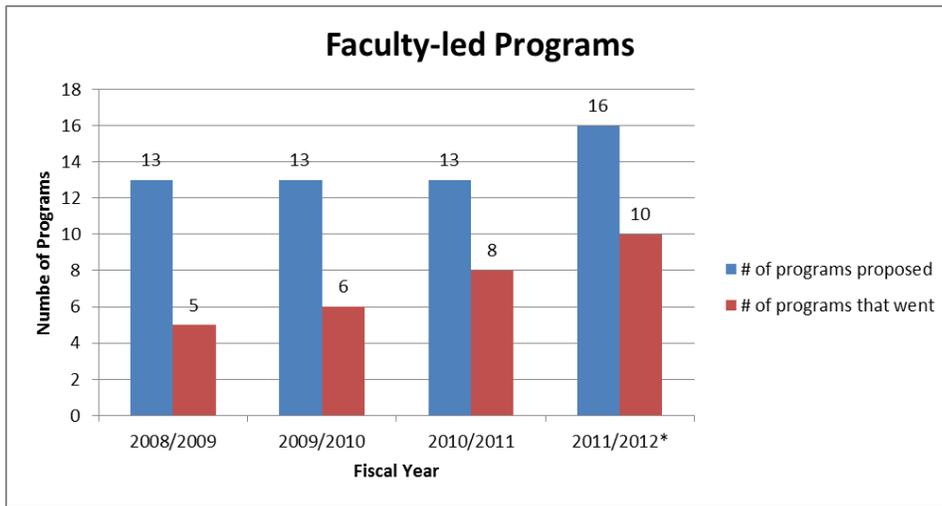
Signed or are in the process of signing new affiliation agreements with Semester at Sea, John Cabot University in Rome, Veritas University in San José, Costa Rica, and Queen's University Belfast. These agreements are to send students on faculty-led programs and/or individual, direct-enroll programs.



*Projected



*Projected



- Support scholarly/professional activity

DL/BGS:

The executive director of the School and the academic advisors for the BGS degree program located on the Macomb and WIU campuses held a retreat to discuss topics and issues related to academic advising within the BGS degree program.

Int'l Orientation:

The assistant director became a qualified administrator of the Intercultural Development Inventory. The Intercultural Development Inventory is a statistically reliable, cross-culturally valid measure of intercultural competence.

Study Abroad:

The assistant director for Study Abroad presented "Study Abroad 101" at the NAFSA Region V Conference in Champaign, IL. In addition, the assistant director for Study Abroad and the assistant director for International Student Admissions co-presented "International Internships: Challenges and Collaboration" at the NAFSA Region V Conference in Champaign, IL. Additional Study Abroad staff attended the NAFSA Region V Conference in Champaign, IL.

NCP:

The assistant director attended and/or presented at the following events: Learning is ForEver (LIFE) program presented two sessions of Mexican Cooking, attended the Illinois Council on Continuing Higher Education (ICCHE) Annual Conference, attended North Central Conference on Summer Sessions, attended and co-chaired the ICCHE Downstate Conference "Grant Writing 101: How to Score a Successful Grant."

Non-Credit Programs presented "Exclusion and Aggression: Identifying and Intervening in Bullying Behavior" for an audience of teachers and helping professionals.

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. Conferences provided include:

"Exclusion and Aggression: Identifying and Intervening in Bullying Behavior" and the 37th Annual History Conference

WESL:

The WESL teachers started a professional reading group in the Fall of 2011.

- Investigate interdisciplinary/collaborative initiatives

DL/BGS:

The Degrees at a Distance Program is made available to firefighters as a result of the collaborative efforts of the following departments: Health Sciences, Engineering Technology, Psychology, Sociology, and the School of Law Enforcement and Justice Administration.

NCP:

Through collaboration with the departments of Psychology and Special Education, the Center for Learning and Attention Disorders of the Seacoast Mental Health Center of Portsmouth, New Hampshire, and the Black Hawk Area Special Education District, planning is underway to hold an Attention Deficient, Hyperactivity Disorders (ADHD) Conference in fall 2012.

Exploring collaboration with the School of Law Enforcement and Justice Administration to hold a School Violence Conference in 2013.

Int'l Orientation :

Collaborated with: 1) Recreation, Park and Tourism Administration faculty to include their undergraduate students in the Cultural Cafe activities, 2) Peace Corps Fellows program to include their Fellows into int'l student activities and WESL programs, and 3) Library faculty to create a series of "International Student Research Rallies." In addition, the assistant director chaired the International Education Week Planning Committee, which was made up of 12 people from 11 different campus departments. The assistant director is collaborating with the Center for Innovation in Teaching and Research (CITR) to present information about the Intercultural Development Inventory to WIU faculty.

- Integrate the utilization of technology into the classroom

The executive director of Distance Learning is chairing a committee comprised of representation from each college, the library and other WIU departments to implement a new learning management system to enhance online learning at WIU.

WESL:

The WESL teachers were trained in using the electronic classrooms and are using multi-media in their WESL classes.

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College

CIS:

Emily Gorlewski and Kevin Timlin co-taught GH 299 "Developing Intercultural Competence through International Education."

- Increase mentorship opportunities between faculty and students

- Spotlight honors society and organizations

DL/BGS:

WIU's chapter of Alpha Sigma Lambda National Honor Society for adult students admitted 39 members for Fall 2011 for a total of 527 members.

Int'l Orientation:

The assistant director serves as campus coordinator and Executive Board Member of the campus chapter of Phi Beta Delta International Honor Society. Phi Beta Delta: Inducted 24 new members into the WIU Eta Epsilon chapter of Phi Beta Delta International Honor Society.

- Highlight undergraduate research opportunities

c. Access and Equity

- Increase diversity

DL/BGS:

An academic advisor position was filled by a minority candidate.

Int'l Orientation:

The assistant director serves on the University Diversity Council.

NCP:

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. The student body has been consistently diverse.

- Increase internationalization

CIS:

The number of applications received increased led to an increase in applications accepted. Sixty-three (63) countries are represented by the following enrollment: Freshmen: 10, Sophomore: 16, Junior: 11, Senior: 33, Graduate Students: 209, and WESL: 88 for a total of 367 students, with the highest enrollment from the following countries: Saudi Arabia, India, China, South Korea, Canada, and Nigeria.

Enrollment for new international students for Fall 2011 and Spring 2012 increased by 33 students from Fall 2010 and Spring 2011.

Arlene Jackson, Director of International Education of the American Association of State Colleges and Universities conducted an international program review and offered recommendations to increase campus globalization.

To promote the partnership with Inner Circle Education Center (ICEC) from China, a delegation from ICEC visited WIU and met with Chinese students, CIS staff, and the Provost and Vice President for Academic Affairs. In addition, the Executive Director and the President will travel to China in the spring.

The Executive Director met with representatives of the following embassies: Botswana, Saudi Arabia, Vietnam, United Arab Emirates, Royal Thai, Malaysia, and Philippines.

Western Illinois University was invited by the Embassy of Botswana to participate in an educational mission to Botswana. Through collaboration with the Illinois Law Enforcement Executive Institute and School of Law Enforcement and Justice Administration, the Executive Director and LEJA faculty Jack Schaefer will travel to Gaborone, Botswana, to promote Western Illinois University.

A Center for International Studies Advisory Council was created to promote campus and community globalization. The Council consists of representatives from across WIU and the community.

Int'l Orientation:

1) Facilitated the creation and taping of three new episodes of the TV program “Western Community, Global Opportunities” for WIU-TV channel 3. This program promotes the different international education endeavors on campus and in the community. 2) Celebrated International Education Week with 21 different events that attracted over 650 participants; 3) Collaborated with Macomb Junior High faculty to sponsor International Day at the junior high. Over a two-day period, WIU international students gave presentations about their home countries to junior high students; 4) Hosted Conversation Partners: over 200 international and domestic students participated in the Conversation Partners program which pairs domestic students with international students for an entire semester for the purpose of cross-cultural exchange. Program participants meet on a weekly basis; 5) Hosted International Neighbors program with nearly 100 people participating in the program that pairs new international students with local families and individuals, and 6) Sponsored four Cultural Cafes featuring, Nigeria, Philippines, Jordan, and Ecuador. Events were attended by approximately 425 people. Those in attendance were domestic and international students, WIU faculty and staff as well as members of the Macomb community.

WESL:

Hosted one student from our partner university Konan University in Japan, and completed a special 5-week program with Gwangju University in South Korea.

The WESL program increased enrollment to 70 students for Fall 2011 and 75 students for Spring 2012.

Study Abroad:

| New Memoranda of Understanding (MOU) | | | |
|--|---------------------------------|--|---|
| University of Wales Institute Cardiff, United Kingdom | Charles Wright and Maureen Marx | Communication Sciences and Disorders, Art | Exchange programs for CSD and Art students |
| Alicante University, Spain | Dan Yoder | Recreation, Parks & Tourism Administration | Faculty-led study abroad in Summer 2012 |
| Linköping University, Sweden and École de Commerce Européene, France | Doug Druckenmiller | College of Business & Technology | Self-sustaining extension of former grant program |
| Dalhousie Public School Badhani | Kevin Timlin | CIS | Agreement for recruiting Indian high school students and providing distance learning services |
| Ganesha University, Bali, Indonesia | Hoyet Hemphill | Instructional Design & Technology | Possible research collaboration and exchange |
| Bayreuth University, Germany | Emily Gorlewski | CIS | Renegotiation of earlier agreement as bilateral exchange instead of automatic assistantship for German students |
| Université Laval, Canada | Emily Gorlewski | CIS | Renegotiation of earlier agreement as a bilateral exchange |
| New MOUs worked on, expected to be signed this year or early next | | | |
| 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 |
| Zhejiang University, China | Steven Dworkin | Psychology | Dr. Dworkin is working on this agreement |
| East China University of Political Science and Law | Dennis Bowman | LEJA | Dr. Bowman will elaborate on purposes and goals of this agreement |
| Ha'il University, Saudi Arabia | Joanne Sellen | CIS | Potential programs in WESL |
| Potential MOUs discussed for the first time this year | | | |
| Beijing International Studies University, China | Weijia Li | Foreign Languages | Dr. Li attended and used to work at this university. Possibilities in RPTA, EIS, Libraries |
| Costa Rica Language Academy | Richard Carter | CIS | Potential School of Record (SOR) partnership |

To encourage more faculty members to submit proposals for study abroad courses, the assistant director for Study Abroad collaborated with the Center for Innovation in Teaching and Research to present "Proposing a Study Abroad Course: 5 Easy Steps to Success."

- Enhance recruitment and retention activities

DL/BGS:

Collaborated with LEJA faculty William McCamey to secure an additional scholarship opportunity.

An attempt was made to re-establish contact with "stop out" students who temporarily left the University for one or more semesters.

Through the faithful donations of BOT/BA/BGS alumni, the BGS Alumni Scholarship was offered to two active BGS students in the amount of \$1,000 each.

The James and Eva Ann Elmer Scholarship was awarded to one active BGS student in the amount of \$1,000.

Alpha Sigma Lambda, a non-traditional student national honor society available to students in WIU's BGS degree program, offers four \$1200 and three \$1500 annual scholarships.

Academic advisors participated in recruitment activities at: John Wood Community College, Quincy, IL; Illinois Fire Chiefs Conference, Peoria, IL; Parkland College Education Fair, Champaign, IL; Oakton Community College, DesPlaines, IL; College of Lake County, Grayslake, IL; College of DuPage, Glen Ellyn, IL; Joliet Junior College, Romeoville, IL; Harper College, Palatine, IL; Illinois Drug Enforcement Officers Training Conference and Exhibition, Peoria, IL; Dot Foods, Inc., Mt. Sterling, IL, and Discover Western events.

Int'l Orientation:

The assistant director was elected to the Executive Board in the Study Illinois consortium. Study Illinois is comprised of Illinois institutions of higher education that promote international student recruitment in Illinois. In addition, the assistant director attended recruiting fair for the Hugh O'Brien World Youth Leadership Camp in Chicago, Illinois.

Administered the international scholarship selection process which awarded approximately \$5,000 to 8 different students.

The Fall 2011 New International Student Orientation provided a comprehensive, full-service orientation for 155 newly arrived international students. Orientation activities included services to help students meet their

needs in the following areas: academic, advising, registration, banking, housing, and cultural adaptation. In addition, activities are designed to get new students to meet and interact with returning international students and other members of the WIU/Macomb community.

Study Abroad:

Staff collaborated with Undergraduate Admissions and the Noel-Levitz consultant to develop a brochure to be mailed to accepted WIU students and to recruit students to WIU to promote study abroad programs.

Study Abroad staff conducted the workshop “How to Find Money to Study Abroad” and held pre-departure orientation for students going abroad in the winter and spring.

The registration policy for Study Abroad was revised to facilitate student registration.

WESL:

Staff is in the process of updating the website to be a more effective recruitment tool.

NCP:

Staff 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.

The new youth program, “Discovering the World Through Science,” offered in partnership with the College of Arts and Sciences, is intended specifically as a recruiting vehicle for high-performing students for the College.

All programs offered by Non-Credit Programs provide access to educational opportunity for diverse communities of learners as well as providing positive public relations and increased awareness of Western Illinois University to numerous segments of the general public

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
- Support for Engineering and Nursing facilities
- Support for Performing Arts Center
- Renewed funding for classroom renovation
- Completion of renovation projects (Memorial Hall)
- Support for the enhancement of technology infrastructure

e. Fiscal Responsibility and Accountability

- Review departmental budgets

All budgets within the School were reviewed to ensure that spending was limited to only immediate and essential operational needs.

WESL:

With the increase in student enrollment, the WESL program was able to eliminate previous deficits and now reflects a positive cash balance.

NCP:

All 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 program costs 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 these generated funds. Revenue generated: \$372,969.65 in gross revenue was generated in 2011. This total includes \$281,903.65 in sponsored-credit course contracts; \$65,163 in conference and youth program registrations; and \$25,900 in Juvenile Justice Certification program contracts.

- Allocate new funding and reallocate variance dollars to support University priorities
- Identify alternative funding sources

DL/BGS:

A grant in the amount of \$10,000 was received from the Department of Homeland Security/FEMA to promote the Degrees at a Distance Program.

- Review academic program costs

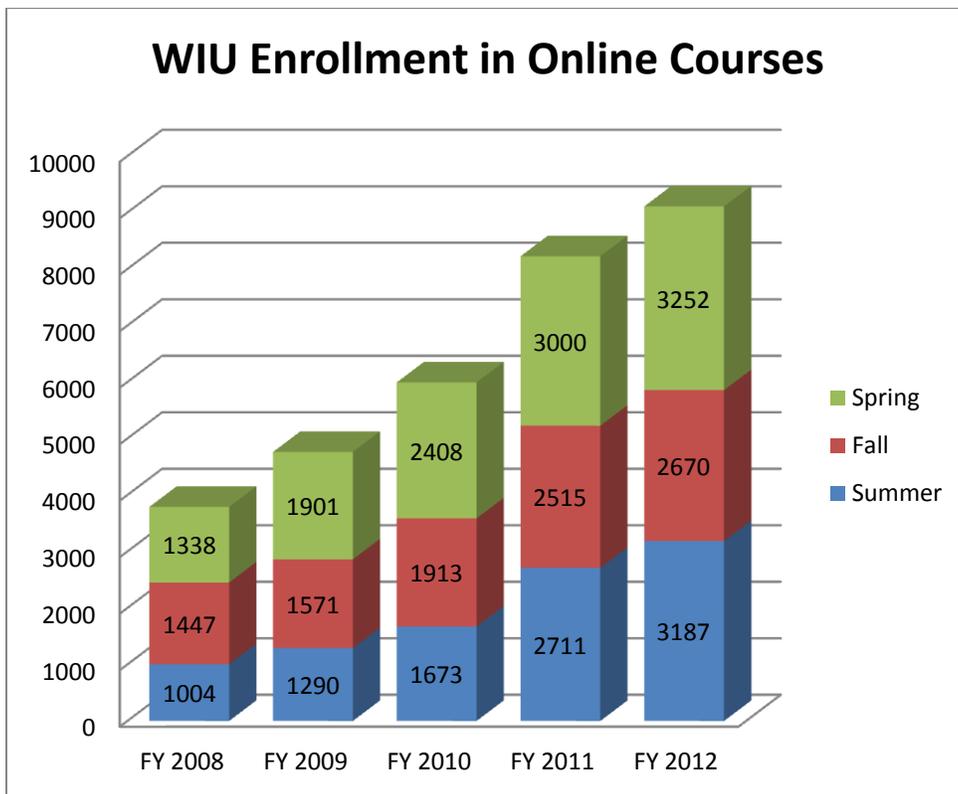
CIS:

WIU has been a growing number of fully sponsored international students. This past fall 2011 semester WIU had 88 sponsored international students. Sponsored students require much more administrative paperwork. Beginning fall 2012, all international students at Western Illinois University who are sponsored by a government or organization will be assessed an administrative charged of \$250 per semester to cover the costs of administering the sponsorship.

3. Indicate measures of productivity by which the unit’s successes can be illustrated.

DL/BGS:

In FY 11, there were record online course enrollments of 8,226. Online course enrollments in FY12 surpassed all previous records with online enrollment totaling 9,109. This equates to an increase of 883 enrollments.



In FY 11, there were 502 students admitted to the Bachelor of Arts in General Studies degree program; this is an increase of 26 students from FY10.

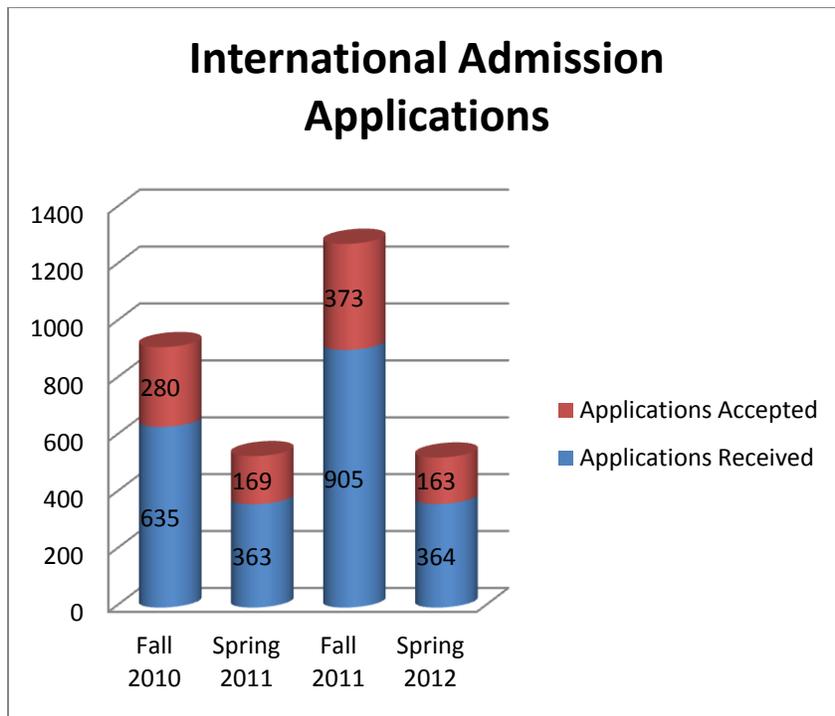
Degrees were conferred for 62 students in summer 2011 and for 83 students in fall 2011. Since 1972, a total of 7,445 students have degrees conferred from the Bachelor of Arts in General Studies degree program.

The Bachelor of Arts in General Studies degree program was ranked in the top 80 for the 2012 Top Online Education Programs –Bachelor’s Programs by *U.S. News*.

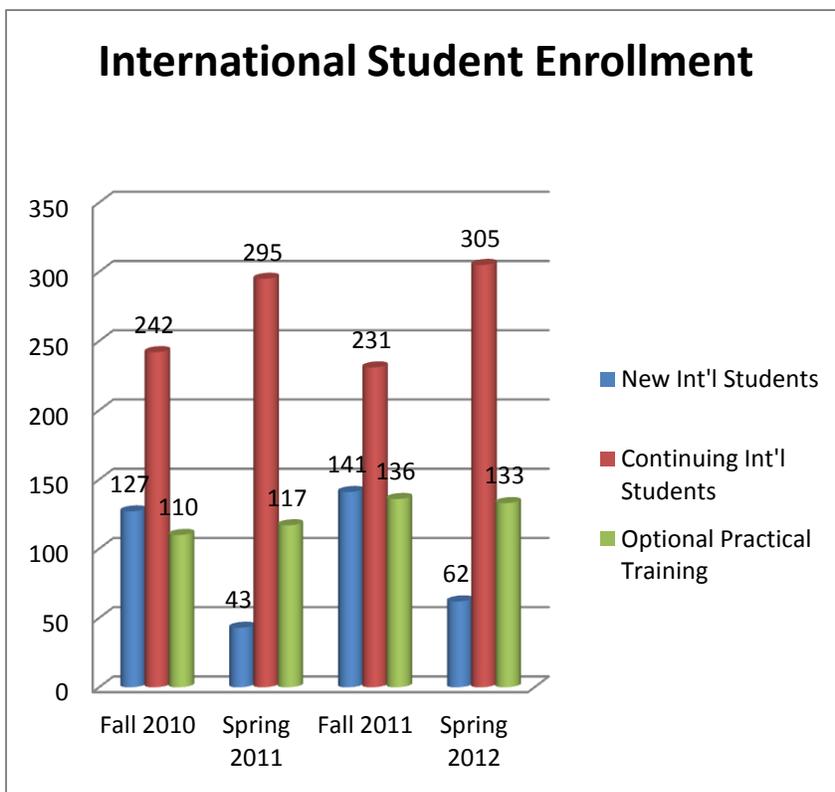
For the third consecutive year, Western Illinois University has been designated as a “Military Friendly School” and was featured in the “Guide to Military Friendly Schools.”

CIS:

The number of applications received increased led to an increase in applications accepted.



Enrollment for new international students for Fall 2011 and Spring 2012 increased by 33 students from Fall 2010 and Spring 2011.



Study Abroad:

Student Participation:

- 18 students participated in individual programs for Fall 2011
- 9 students participated in Stories of India (faculty-led program) during Winter Break 2012
- 87 students enrolled in faculty-directed programs for Spring 2012 credit
 - 15 for Communication Around the "World" - Disney World
 - 18 for Russian Agriculture
 - 19 for Food Meets Fashion - Italy
 - 8 for The U.S. in the World - Turkey
 - 19 for European Business Study
 - 8 for Broadcasting in Las Vegas

NCP: Generated \$372,869.65 in gross revenue for 2011.

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- a. Western Illinois University Foundation funds
- b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
- c. Grants, contracts, or local funds

DL/BGS: A grant in the amount of \$10,000 was received from the Department of Homeland Security/FEMA to promote the Degrees at a Distance Program.

Int'l Orientation: Received funds from the Illinois Humanities Council to host Dr. Peter Wenz, a Road Scholar speaker. Dr. Wenz presented "The Immigration Debate" as part of International Education Week.

Study Abroad : Received a grant in the amount of \$91,500 from the Caterpillar Foundation to send six students to China for semester programs.

- d. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported
- e. Other fund sources

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR Fiscal Year 2013 Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

DL/BGS:

1. Increase intrusive advising efforts of distance students.
2. Continue to explore and develop corporate academic program partnerships.
3. Continue to foster community college and corporate partnerships.
4. Increase the number of online course offerings

5. Increase marketing efforts at fire stations to promote the Degrees at a Distance Program and the Bachelor of Arts in General Studies degree program.
6. Research and explore new recruitment and retention methods.
7. Continue to explore an online General Studies Masters degree
8. Continue to support currently enrolled students.
9. Continue to provide opportunities to the military and military family members.

Non-Credit Programs:

1. Continue to open new markets for non-credit and sponsored-credit programs in the region.
2. 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.
3. 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.
4. 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.
5. Continue to provide Juvenile Justice Certification programs for police officers throughout the state of Illinois in cooperation with the Illinois State Police Mobile Training Units.
6. Continue to assist and support the LIFE program with outreach to adult learners in the region.

CIS:

1. Collaborate with the office of the Provost and Vice President for Academic Affairs and the office of Vice President for Administrative Services to create scholarships for high achieving international undergraduate students.
2. Create a five year Strategic Plan for the Center for International Studies.
3. Develop criteria and finalize the development of an International Fellowship Program and market the program to WIU faculty.
4. Hold regularly scheduled meetings with the International Studies Advisory Council.

Study Abroad:

1. Continue to review and revise existing study abroad materials and policies, including legal forms in acceptance packets.
2. Increase student participation in study abroad.
3. Continue to improve the proposal and recruitment process for faculty members leading programs or courses abroad.
4. Work toward new agreements with affiliate and exchange partners.
5. Evaluate existing partnerships and terminate those that are no longer beneficial to WIU or its students.
6. Develop learning outcomes and assessment measures for cultural learning on study abroad programs.

WESL:

1. Increase student numbers and to diversity the enrollment.
2. Continue to revise curriculum.
3. Continue to update the website to be a more effective recruitment tool.
4. Continue to create a comprehensive Faculty Manual to support incoming instructors.
5. Explore the creation of new positions or reallocation of personnel based on WESL enrollment.

Int'l Orientation:

1. Increase the number of intercultural training programs for WIU faculty, staff, and students.
2. Help to develop a 5-year strategic plan for recruitment of international students.
3. Continue to find new ways to integrate international students into the campus and the community

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

DL/BGS:

1. Objectives numbered 1, 2, 3, 6, 7, and 9 are directly related to recruitment and retention.
2. Objectives numbered 4, 5, and 8 are directly related to enriching academic excellence and providing educational opportunities.

NCP: All objectives are directly related to providing educational opportunities and supporting personal growth.

CIS:

1. Objectives numbered 1, 2, and 4 are directly related to recruitment and retention.
2. Objectives numbered 2, 3 and 4 are directly related to enriching academic excellence.
3. Objective numbered 3 is directly related to providing educational opportunities.

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

WESL: The WESL goals and objectives address focused recruitment and retention in an effort to increase internationalization of the campus.

Int'l Orientation:

1. Objective number 1 is directly related to enriching academic excellence and providing educational opportunities.
2. Objective number 2 and 3 are directly related to focused recruitment and retention and enriching academic excellence.

3. 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).

DL/BGS:

1. Objectives numbered 1-7 and 9 intend to be completed in the short term (12 months).
2. Objective number 8 intends to be completed in the mid-term (2-4 years).

NCP: All objectives will be completed in the short term (next 12 months).

CIS: Objectives numbered 1 through 4 intend to be completed in the short term (12 months).

Study Abroad: Objectives 1-5 intend to be completed in the short-term (12 months) and objective 6 intends to be completed in the mid-term (2-4 years).

WESL: The WESL goals and objectives to increase internationalization are intended to be accomplished in the mid-term (2-4 years.)

Int'l Orientation:

1. Objective number 1 intends to be completed in mid-term (2-4 years).
2. Objective number 2 intends to be completed in the short term (12 months).
3. Objective number 3 intends to be completed in the short term (12 months) as well as long-term (5+ years).

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

DL/BGS:

1. Develop eighteen new online courses.
2. Develop a prospective student inquiry tracking system.
3. Explore creation of a portal for submission of electronic transcripts.
4. Explore creating the BGS section of UNIV 490 as a fully online course.
5. Explore collaboration with Career Services to create UNIV 390 as a fully online course.
6. Explore collaboration with Career Services to offer Career Services workshops via Webinars and/or skype, etc. for the benefit of BGS students.
7. Continue collaboration with CAIT and all academic departments to refine the online course evaluation tool.

NCP:

Working with the Department of Instructional Design and Technology, Non-Credit Programs plans to complete the conversion of two Agricultural Education courses (AGED 447: "Commodities Markets and Futures Trading" and

AGED442: “Marketing Grain and Livestock Products”) to an online format and market the courses on a non-credit professional-development basis to external professionals (brokers, grain merchants, bankers, farmers, and any business that buys and sells commodities).

Study Abroad: Collaborate with University Technology and AIMS to explore the purchase of StudioAbroad, which is a web-based software designed to save time and money for Study Abroad by automating office processes, accepting application online, and making it easy to ensure that applicants, staff, administrators, and parents receive important information.

WESL:

The WESL teachers 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.

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

DL/BGS:

1. Objectives numbered 1, 4, 5, and 6 are directly related to providing educational opportunities.
2. Objectives numbered 2 and 3 are directly related to focused recruitment and retention.
3. Objective numbered 7 is directly related to enriching academic excellence.

NCP: This objective is directly related to enriching academic excellence and providing educational opportunities.

Study Abroad: This objective is directly related to focused recruitment and retention, providing educational opportunities, and supporting personal growth.

WESL: The tools that the WESL students are introduced to can be used as further language support while they are enrolled in University courses which will increase their retention and graduation rates.

3. 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).

DL/BGS:

1. Objectives numbered 1, 2 and 7 intend to be completed in the short term (next 12 months).
2. Objectives numbered 3, 4, 5, and 6 intend to be completed in the mid-term (2-4 years).

NCP: Short term (next 12 months) for AGED 447; mid-term (2-4 years) for AGED 442.

Study Abroad: This objective intends to be completed in the mid-term (2-4 years).

WESL: The WESL objective intends to be completed in the mid-term (2-4 years).

Internal Reallocations and Reorganizations

1. What are planned FY13 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?
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
3. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures.
4. How are you planning to find new funds?
 - a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - c. Summarize long-term external funding goals which extend beyond FY13
 - d. Develop indicators/benchmarks to track attainment of goals
5. What is the current status of the long-term funding goals established last year?

Western Illinois University Quad Cities

1. 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.
2. 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)?
3. 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)?
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
2. 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.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:
 - a. Book publications
 - b. Chapter/monograph/refereed article publications
 - c. Creative activities—Please provide total creative activities and international subtotal
 - d. Conference presentations—Please provide total conference presentations and international subtotal

CIS: Study Abroad assistant director and the assistant director for International Orientation co-taught GH 299

"Developing Intercultural Competence through International Education." The assistant director for Study Abroad presented "Study Abroad 101" at the NAFSA Region V Conference in Champaign, IL. In addition, the assistant director for Study Abroad and the assistant director for International Student Admissions co-presented "International Internships: Challenges and Collaboration" at the NAFSA Region V Conference in Champaign, IL.

NCP: The assistant director served as facilitator for the Networking Forums for the ICCHE Annual Conference. The forum was called "How to Incorporate Social Marketing."

Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

Graduate Studies
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.
 - a. Continue to work with departments in their recruiting efforts to provide program profiles and view books as requested.
 - b. Implement an electronic time reporting system for graduate assistants with help from AIMS.
 - c. Effective FL 2012, all theses will be submitted electronically and they will be reviewed by staff in our office. (This will remove the responsibility from the University Libraries staff.)
 - d. Continually looking for better ways to present our forms on the web for faculty and staff. At this time we are unable to offer our forms for electronic submission but hope to do so in the future.
 - e. Continue work with Joe Watts, of Noel-Levitz, and expect that it will lead to improved processing of graduate student application, increased recruiting, and more effective and efficient relationships with graduate admissions on the Quad Cities Campus.
 - f. Work to implement the Continuous Enrollment policy (in support of Graduate Council) expected to be approved in spring 2012. This should result improved completion rates for graduate students and a modest increase in tuition income.
2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.
 - a. Enhanced Learning Culture
 - Maintain rigor and high academic standards
 - Finalized the development of and received approval for the Continuous Enrollment Policy and UNIV 695 to improve exit option completion rates (to be implemented FY13)
 - Prepare for NCATE reaccreditation
 - Not applicable
 - Strengthen academic programs through review and discipline-specific accreditation
 - Not applicable
 - Review FYE

- Not applicable
- Increase course based civic learning and service learning
 - Not applicable
- Expand study abroad and multicultural initiatives
 - Not applicable
- Support scholarly/professional activity
 - Awarded Professional Development Fund Awards in both fall 2011 and spring 2012, totaling \$12,000
 - Awarded 473 fall 2011 and 504 spring 2012 graduate assistantships
 - Graduate Council is examining the development of a Graduate Research Day
- Investigate interdisciplinary/collaborative initiatives
 - Partner with CTR to offer orientation for new graduate teaching assistants
- Integrate the utilization of technology into the classroom
 - Not applicable

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College
 - Not applicable
- Increase mentorship opportunities between faculty and students
 - Held the first Graduate Coordinator Networking session (to be held once a semester)—focus was on educating/training graduate coordinators to assist students in the electronic thesis/dissertation submission process
- Spotlight honors society and organizations
 - Not applicable
- Highlight undergraduate research opportunities
 - Not applicable

c. Access and Equity

- Increase diversity
 - Not applicable
- Increase internationalization
 - Partner with CIS to offer new student orientation meetings for international graduate students
- Enhance recruitment and retention activities
 - Implementing Noel-Levitz recommendations to improve our recruitment and admissions processes
 - Hired a GA in the School of Graduate Studies to assist with timely acquisition of application materials
 - Completed a GRE name purchase of 544 names for Accountancy, Biology, Chemistry, Communication Sciences and Disorders, College Student Personnel, Economics, English, Geography, Health Sciences, History, Kinesiology, Law Enforcement and Justice Administration, Mathematics, Manufacturing Engineering Systems, Political Science, Psychology, Sociology, and Sport Management (9 applications were received)
 - Contacted prospective students from whom we received GRE/GMAT scores but no application
 - Launched first Graduate Programs Expo associated with Career Services' Career Fair
 - Continue to provide Graduate Programs Expo associated with Undergraduate Research Day
 - Met with all 37 programs to discuss recruiting and admissions methods
 - Revised/added webpages for prospective students making them more user friendly
 - Updating/Revising graduate view book
- Attended 28 off-campus graduate recruiting events

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
 - Not applicable
- Support for Engineering and Nursing facilities
 - Not applicable
- Support for Performing Arts Center
 - Not applicable
- Renewed funding for classroom renovation
 - Not applicable
- Completion of renovation projects (Memorial Hall)
 - Not applicable
- Support for the enhancement of technology infrastructure
 - Purchased 3 individual scanners for use by admissions staff to increase efficiency with the document imaging system

e. Fiscal Responsibility and Accountability

- Review departmental budgets
 - Not applicable
- Allocate new funding and reallocate variance dollars to support University priorities
 - Not applicable
- Identify alternative funding sources
 - Not applicable
- Review academic program costs
 - Not applicable

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

- a. **Number of students completing degrees and post-baccalaureate certificates.** Conferred 699 degrees in 2011, a decrease of 12 from 2010. The next highest year was 2003 with 694. Awarded 58 Post Baccalaureate Certificates, an increase of 24 from 2010.
- 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.

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- a. Western Illinois University Foundation funds
 - Not applicable
- b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
 - Not applicable
- c. Grants, contracts, or local funds
 - Not applicable

- d. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported
 - Not applicable
- e. Other fund sources
 - Graduate Student application fees
 - Funds made available from graduate student application fees were used to:
 - Promote and support professional development and research activities of graduate students.
 - 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.
 - Complete GRE name purchases
 - Support Recruiting expenses (travel, lodging, registration fees)
 - Pay for the online application system

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

- No budget enhancements were obtained for FY12.

BUDGET YEAR Fiscal Year 2012

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.
 - a. **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 improve our recruitment and admissions processes. Objective to be measured/assessed through feedback from students, graduate faculty, and graduate coordinators, as well as increases in application and acceptance rates.
 - b. **Implement the Continuous Enrollment Policy** (effective 2012-2013 catalog) – Disseminate information to graduate coordinators, graduate faculty, and students regarding the Continuous Enrollment Policy. Objective to be measured/assessed through feedback from students, graduate faculty, and graduate coordinators (enrollment in UNIV 695 to be implemented in fall 2013).
 - c. **Implement New and Revised Graduate Assistantship Categories** – Disseminate information to graduate coordinators, graduate assistantship supervisors, graduate students, and external assistantship supervisors regarding the revised graduate assistantship categories: Teaching Assistant (TA), Teaching Support Assistant (TSA), Research Assistant (RA), and Graduate Assistant (GA). Objective to be measured/assessed through the monitoring the classification of graduate assistantships based on job descriptions provided by the assistantship supervisors.

Disseminate FERPA Information – Provide FERPA reminders and updates to graduate coordinators, faculty, advisors, and program staff regarding access or release, transfer, or other

- d. communication of educational records of the student. Objective to be measured/assessed through feedback from graduate coordinators, faculty, advisors, and program staff.
 - e. **Examine the Establishment of a Graduate Research Day** – Coordinate with the Graduate Council in the investigation of a Graduate Research Day to highlight research activities of WIU graduate students.
1. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
 - a. **Implement Noel-Levitz Recommendations** – relates to Strategic Plan Goal 1 (Focused Recruitment and Retention).
 - b. **Implement the Continuous Enrollment Policy** – Relates to Strategic Plan Goal 3 (Provide Educational Opportunities), action 1 (Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs).
 - c. **Implement New and Revised Graduate Assistantship Categories** – Relates to Strategic Plan Goal 2 (Enrich Academic Excellence), action 1 (Support strong commitments to teaching and instruction).
 - d. **Disseminate FERPA Information** - Relates to Strategic Plan Goal 4 (Support Personal Growth), action 2 (Provide lifelong learning opportunities for faculty, staff, and community members).
 - e. **Examine the Establishment of a Graduate Research Day** – Relates to Strategic Plan Goal 2 (Enrich Academic Excellence), action 2 (Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach).
 3. 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).
 - a. All goals are intended to be realized in the next 12 months.

Technology Goals and Objectives

- List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.
 - a. **Investigate electronic distribution of transmittal and application materials to programs.** Further investigate the packaging and appropriateness (per FERPA) of electronic distribution of transmittal and application materials to programs to aid in the acceptance process. Objective to be measured/assessed through feedback from students, graduate coordinators, faculty, advisors, and program staff.
 - b. **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.
- Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
 - a. **Investigate electronic distribution of transmittal and application materials to programs** - relates to Strategic Plan Goal 1 (Focused Recruitment and Retention).

- b. **Continue to enhance the web presence of the School of Graduate Studies** - relates to Strategic Plan Goal 1 (Focused Recruitment and Retention).
3. 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).
 - a. All goals are intended to be realized in the next 12 months.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?
 - a. The Provost's Office provided funds to the School of Graduate Studies during FY12 for a two-thirds GA to provide support to graduate admissions. The training process and time has been quite extensive, and the likelihood that this would have to occur every year to year and a half does not lend long-term efficiency to the admissions process. Thus, we plan to request an additional position of an Admissions and Record Representative (9-month: August 1-April 30) to meet this important need.
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
 - a. Supports Strategic Plan Goal 1 (Focused Recruitment and Retention), action 2 (Provide the resource base and support to recruit and retain excellent faculty and staff representative of the diverse and global society and committee to supporting the University's vision, mission, values, and goals).
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
4. How are you planning to find new funds?
 - b. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - Not applicable
 - c. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - Not applicable
 - c. Summarize long-term external funding goals which extend beyond FY13
 - Not applicable
 - d. Develop indicators/benchmarks to track attainment of goals
 - Not applicable
5. What is the current status of the long-term funding goals established last year?
 - Not applicable

Western Illinois University Quad Cities

1. 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.
 - Not applicable
2. 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)?

- a. Not applicable
3. 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)?
 - a. Not applicable
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
 - a. Not applicable
5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.
 - a. Not applicable

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

- Not applicable

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

- Attached

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

- Not applicable

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
 - Attached
2. 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.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:
 - a. Book publications
 - Not applicable

- b. Chapter/monograph/refereed article publications
 - Not applicable
- c. Creative activities—Please provide total creative activities and international subtotal
 - Not applicable
- d. Conference presentations—Please provide total conference presentations and international subtotal
 - Not applicable

Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Centennial Honors College
Submitted by Richard J. Hardy, Interim Director

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

(Please submit electronically).

CURRENT YEAR

Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12 (from the FY11 Annual Report).
Special Note #1: The goals and objectives listed below were those established by William L. Knox, Director of the Centennial Honors College since 2006. Dr. Knox's appointment ended in June 2011.
 - a. *Expand the Number and Variety of Honors Course Offerings.* Measure: The College will be able to offer a full curriculum based on current projections and direct students to these classes. (See I.C.1.)
 - b. *Expand Honors Student Recruitment, especially for students from Traditionally Underrepresented Groups and from the smallest high schools in the region, following the Noel-Levitz model.* Measure: Maintain and modestly increase honors enrollment, especially for target populations, 10 percent in each category. (See I.B.4.a and I.C.)
 - c. *Enhance Student Academic Travel and Residential Life.* Measure: Have Honors students present at the Honors Council of the Illinois Region and the Upper Midwest Honors Council, provide funds for honors class field trips, and expand local educational travel opportunities for students in honors residence programs. (See I.D.1.)
 - d. *Increase Honors College Funding from Outside Sources.* Measure: Secure at least three new scholarships or other major support for the college and plan long-term scholarship growth. (See I.B.2.c.)
 - e. *Build the Interdisciplinary Studies Program's (ISP) Renewable Energies Concentrations and begin International Studies Concentration recruitment.* Measure: Have in place adequate recruitment devices and materials and have enrolled 15 to 25 Renewable Energy students and have the International Studies Concentration approved. (See I.B.i.)

Special Note #2. On August 1, 2011, Richard J. (Rick) Hardy was appointed Interim Director of the Centennial Honors College. President Thomas and Provost Hawkinson discussed a plan to accentuate and accelerate the role of the Honors College. The revised plan calls for the Director to work closely with the Director of Admissions to identify and aggressively recruit the highest quality students to the honors college. The plan includes efforts to recruit and retain students from under-represented groups and students from small high schools. The plan also calls for new scholarships and increased opportunities for internships, civic engagement, study abroad, and educational field trips. Finally, the revised plan calls for the identification and promotion of exceptional students for prestigious national awards, such as the Rhodes, Truman, Udall, Fulbright, Goldwater, and Cooke Awards.

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards

Personnel Changes—Centennial Honors College [Focused Recruitment, Academic Excellence]

The Centennial Honors College added three new personnel. 1) *New Interim Director of the Centennial Honors College.* Rick Hardy replaced Bill Knox on August 1, 2011. [G1.A1(d)] See, http://www.wiu.edu/news/newsrelease.php?release_id=9061. 2) *New Associate Director of the Centennial Honors College.* Dr. Michael Godard replaced Dr. Cynthia Struthers as the Associate Director of the Centennial Honors College on January 18, 2012 [G1.A1(d)] See, http://www.wiu.edu/news/newsrelease.php?release_id=9515. 3) *New Development Officer for the*

Centennial Honors College. Mr. Michael Jones replaced Ms. Sellers as the new Director of Development for Centennial Honors College on October 1, 2011. [G1.A1(c)/G5.A2(a,c,d)]
http://www.wiu.edu/news/newsrelease.php?release_id=9134.

Centennial Honors College Charges [G1.A1(a.2)/G2.A1(a,b,c,d,e,h)]

In Spring 2011 semester, the Centennial Honors College offered fifteen (15) courses, including two FYE courses.

[G3.A2.(e)/G4.A1.(c)] *In Summer 2011*, the Centennial Honors College offered its first-ever summer course. [G4.A1(b)] *In Fall 2011 semester*, the Centennial Honors College offered sixteen (16) courses, including two FYE courses. [G3.A2(e)/G4.A1(c)] *In Spring 2012 semester*, the Centennial Honors College currently offers fourteen (14) courses, including two FYE courses and one Global Issues course. [G3.A2(e)/G4.A1(c)] *New Honors Courses.* During the period of review, the Centennial Honors Council approved eight new courses—GH 101 (1), GH 299 (4), GH 301 (1), and GH 302 (2). [G2.A1(f,g,h)]

Course Evaluations and Assessment. The Honors College continues its regular course evaluations and General Education Assessment. Class evaluations are conducted under the aegis of the sponsoring departments. Michele Aurand and Rick Hardy are currently working with Interim Associate Provost Nancy Parsons and Dr. Lori Baker-Sperry to evaluate the portfolio program in the Interdisciplinary Studies program. [G5.A3(i)]

Centennial Honors College Commencement. Spring 2011 Honors Commencement. On May 13, 2011, the Centennial Honors College supervised the annual Spring Honors Convocation. Ms. Patricia Battles, event coordinator from the college staff, reports that approximately 200 students participated, receiving awards for the high academic distinctions of Cum Laude, Magna Cum Laude, and Summa Cum Laude and being recognized for their achievements as Departmental Scholars, Honors Scholars, and College Scholars. Also, at the Academic Honors Convocation—Quad Cities on May 15 and 18 students were recognized for their outstanding achievements. [G1.A1/G6.A1] See, <http://www.wiu.edu/commencement/distinction.php>. *Fall 2011 Honors Commencement.* On December 16, 2011, the Centennial Honors College organized the annual Fall Academic Honors Convocation. Event coordinator Patricia Battles reports that approximately 100 students participated, receiving awards for the academic distinctions of Cum Laude (41 graduates); Magna Cum Laude (37 graduates); and Summa Cum Laude (16 graduates). Graduates were also recognized for their achievements as Departmental Scholars (42), Honors Scholars (27) and College Scholars (6). College Scholar and Twenty-one (21) students successfully graduated as Honors Scholars in December 2011, and it is anticipated 85 students will successfully graduate as Honors Scholars at the end of either the Spring 2012 or Summer 2012 semester. [G1.A1/G6.A1] See, http://www.wiu.edu/news/newsrelease.php?release_id=940

Major Accomplishments of the Centennial Honors College

Centennial Honors Scholarships. The most significant accomplishment was the creation and awarding of 25 Centennial Honors College Scholarships. The awards were initiated by President Thomas (and named by Provost Hawkinson) to recruit the brightest and best students to the Centennial Honors College. Each award covers four years of tuition, fees and a residence hall room—worth \$61,000. [G3.A3(a,b)/G5.A2(b)] See, for example, http://www.wiu.edu/news/newsrelease.php?release_id=9455.

Undergraduate Research Day. In 2011, the Centennial Honors College organized and hosted the Annual Undergraduate Research Day on Wednesday, April 20 in the WIU Grand Ball Room and adjacent meeting rooms. There were 34 podium presentations spread among 7 moderators. There were 188 poster presentations involving 336 undergraduate students. The next Undergraduate Research Day is scheduled for April 18, 2012. [G2.A1(g)/G2.A2(a)] See, http://www.wiu.edu/news/newsrelease.php?release_id=8916.

Pre-Law Symposia. Rick Hardy organized the Eleventh Annual Pre-Law Symposium on February 20, 2011. [See **Document A** for the New Pre-Law Symposium Banner, **Document B** for the newly designed Poster, and **Document C** for the Pre-Law Symposium Program.] Co-sponsors of the event were the McDonough County Bar Association, Dr. Thomas Helm, and the WIU Departments of History, Political Science, English & Journalism, and Philosophy & Religious Studies. Nearly 100 people attended the event. [G4.A1(j)] http://www.wiu.edu/news/newsrelease.php?release_id=9541

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. In FY12, honors students engaged in 236 in-course honors projects. [G2.A1(a,b,c)/G2.A2(a)]

Honors Theses. Honors Theses represent the culminating experience for most Honors students. During the period of evaluation, 21 students successfully defended their honors theses. [G2.A1(a,b,c)/G2.A2(a)]

Director's Visits to Other Honors Colleges. Hardy visited the honors colleges of Middle Tennessee State University on December 5, 2011 (Dr. John Viles), Kentucky Western University on December 6, 2011 (Dr. Craig Cobane), University of Northern Iowa on January 6, 2012 (Ms. Jessica Moon), Iowa State University on

January 6, 2012 (Dr. Laurie Figel), and the University of Iowa on January 6, 2012 (Dr. Art Spisak). Hardy also sought advice from various state directors when he attended two conferences of the Honors Colleges of the Illinois Region (HCIR), discussed in detail below. Finally, Hardy also sought advice from former Honors College Director Thomas Helm at his home in Chicago. **[G2.A1(c,d)/G2.A1(e)]**

Efforts to Enhance Minority Recruitment and Retention

Report on Honors Profile. In Fall 2011, Associate Director Cynthia Struthers and Rebecca Leverette, a research assistant in the Illinois Institute of Rural Affairs, completed an analysis entitled: WIU and Centennial Honors College Student Profiles 2008-2010 and Graduation Rates 2007/2008 and 2009/2010. **[See Document D—Honors Students' Profile.]** The study concludes: “The Honors College lacks ethnic diversity.” **[G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)]**

Updated Data Analysis by Janell McGruder. Ms. McGruder's data augmented and supported the findings of the aforementioned report by Dr. Struthers. **[See Document E—Honors College Enrollment Data.]** **[G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)]**

Centennial Honors College Task Force on Minority Recruitment and Retention. The Task Force, in formation, consists of Rick Hardy, Mike Godard, Ron Williams, Aimee Shouse, Barclay Key, and Janell McGruder. Major recommendations include: 1) hiring a “Success Coordinator” to help recruit, monitor and motivate minority honor students, and 2) restructuring the Sherman Scholarships to provide incentives for qualified minority students to join the Centennial Honors College.

[G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)]

Outreach by Janell McGruder. During the period of review, Ms. Janell McGruder also participated on the University Diversity Council, served on two campus committees (the Celebrating Diversity Subcommittee and the Minority Health Committee Planning Committee), attended the Dealing with Difference Institute, and Co-Chaired the Public Relations and Resources.

[G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)]

Nominations for Prestigious Post-Baccalaureate Scholarships. The Honors College aggressively promoted students for the prestigious post-baccalaureate scholarships and awards. Indeed, this was the first time the Honors College has nominated students for more than two national awards. **[G1.A1(c)/G2.A1(a,b,c)]**

National Scholarship Matrix. Under the direction of Rick Hardy, Associate Director Cynthia Struthers researched and compiled a list of prestigious national scholarships available to qualified honor students.

[G1.A1(c,g)]

Rhodes Scholarship. The Rhodes Scholarship is widely regarded as the most prestigious scholarship in the world. In November 2011, *Jenna Verity*, a political science major and an honors pre-law minor, became Western's first-ever finalist for the Rhodes. **[G1.A1(g)/G2.A1(c,g)]**

See, http://www.wiu.edu/news/newsrelease.php?release_id=9330

Truman Scholarship. In 2012, the Honors College nominated Ms. *Lindsey Posmanick*, a dual women's studies and political science major, for the *Harry S Truman Foundation Award*. **[G1.A1(c,g)]**

Jack Kent Cooke Scholarship. Hardy worked with Chair Charles Wright and other members of the Art Department, to nominate Western's first-ever Cooke nominee. She is Ms. *Serena Stevens*, a recent Department Scholar and graduate from Ft. Madison, IA. The finalists will be announced in late April 2012. **[G1.A1(c,g)]**

Udall Scholarship. This year we also nominated Centennial Honors student Ms. *Staci Buster*, interdisciplinary environmental studies major and president of the Campus Greens, for the *Udall Award*. To our knowledge, this is the first time WIU has nominated a student for this award. **[G1.A1(c,g)/G4.A1(b)]**

Mock Presidential Election. The Honors College took the lead in organizing the *2011 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. The event took place in 10 evening sessions over three weeks and engaged approximately 4,000 students, faculty and staff across the campus. Rick Hardy was the creator and executive director (with John Hemingway) of the simulation that was funded by the Office of the Provost. **[See Document F for MPE2011 Flow Chart, Document G for the MPE Logo, Document H for the List of Civic Leaders, and Document I for a Sample MPE Poster.]** The Mock Election helped generate significant publicity for Western Illinois University **[See Document J for a list of MPE media coverage, as compiled by the Office of Public Relations]** and spawned many research opportunities for both faculty members and students. For example, the project has redounded in at least three research papers at professional conferences (by Professors David Rohall, Jon Day, Casey LaFrance and Keith Boeckelman) and follow-up studies by Political Science Professor Jongho Lee (See, http://www.wiu.edu/news/newsrelease.php?release_id=9442) and Sociology Professor David Rohall. Most importantly, the Exit Survey of WIU students who attended the Mock Election revealed that over 80 percent of the students thought it to be a worthwhile learning experience. **[See Document K—MPE Exit Survey.]** **[G1.A1(i)/G1.A1(c,d)/G2.A1(g)/G2.A2(a)/G5.A1(e)]**

Also see, <http://wiuockelection.com/about/leaders-civic.html>.

Constitution Day Observances. The Honors College took a leading role in organizing and promoting the federally mandated U.S. Constitution Day observances. The event was organized by Rick Hardy and political science chair Keith Boeckelman. This year's theme was "The Constitution and the Fourth Amendment." LEJA Professors Jill Myers and Todd Lough, both members of the Honors Council, delivered a campus presentation on September 14, 2011. Approximately 120 students attended the event in the Union's Sandberg Theatre. **[G2.A2(g)/ G4.A1(k)]** See,

<http://wiu.edu/wiucalendar/index.sphp?control=view&cid=18724&calendars%5B%5D=58>.

Quad Cities Initiatives. During the period of review, the Quad Cities Honors Advisory Committee met four times. Quad Cities Honors Coordinator Dr. Marcia Carter conducted two meetings with representatives of Scott Community College and drafted two proposals that will likely redound in an articulation agreement. Dr. Carter also advised six (6) potential 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 2011 and one for Spring 2012. **[G1.A1(e,f)/G3.A1(h,j,k)]**

Quad Cities Freshmen Honors Cohort. By far, the most significant development regarding the Honors program at the Quad Cities campus is the recent approval (February 2012) of the Freshmen Honors Cohort. This is a pilot program to admit 30 honors eligible freshmen to the Quad Cities Honors Program. 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.

[G1.A1(e,f)/G3.A1(h,j,k)/G3.A2(i)/G3.A2(a,b)]

Representative on Student Government Association. In 2012, the Centennial Honors Council collaborated with the Student Government Association (led by Tucker Copi and Caleb Markey) to establish the College's first-ever representative to SGA. Sophomore Steve Wailand was elected by the Student Honors Association to represent the Centennial Honors College beginning in March 2012. **[G3.A2(i)]**

- Prepare for the National Council for Accreditation of Teacher Education (NCATE) reaccreditation

The Honors College provided all materials requested by campus accreditation criteria subcommittee, especially with respect to academic programs and student engagement. **[G1.A2(c)/G5.A3(i)]**

- Strengthen academic programs through review and discipline-specific accreditation (*not applicable*)
- Review FYE

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. **[G3.A2(e)/G4.A1(c)]**

- Increase course based civic learning and service learning

Mock Presidential Election. The Honors College also helped organize the 2011 *Mock Presidential Election, "The Road to the White House Start at Western Illinois University"*—the nation's largest and most elaborate student-run simulation in the nation. The event took place in 10 evening sessions over three weeks and engaged approximately 4,000 students, faculty and staff across the campus. Rick Hardy was the creator and executive director (with John Hemingway) of the simulation that was funded by the Office of the Provost. **[G1.A1(i)/G1.A1(c,d)/G2.A1(g)/G2.A2(a)/G5.A1(e)]**

Constitution Day. The Honors College took a leading role in organizing and promoting the federally mandated U.S. Constitution Day observances on September 14, 2011. Approximately 120 students attended the event in the Union's Sandberg Theatre. **[G2.A2(g)/G4.A1(k)]**

<http://wiu.edu/wiucalendar/index.sphp?control=view&cid=18724&calendars%5B%5D=5>

Interdisciplinary Studies Internships, Organized and Supervised by Michele Aurand. Thirteen (13) completed internships during the period of evaluation. **[G2.A1(g)/G2.A2(a)/G4.A1(b)]**

- Expand study abroad and multicultural initiatives

*Rick Hardy spoke to the WIU International Food and Culture Club on "Academic Excellence and the Honors College" in the Union Grand Ballroom, October 5, 2011. **[G2.A1(g)]**

*Rick Hardy and Molly Homer met with Bridget Carey, International Officer for Queen's University in Belfast,

- Northern Ireland, on October 12, 2011. The Honors College explored ways WIU students could participate in Queen's study abroad program. **[G2.A1(g)/G3.A2(b)/G5.A1(b)]**
- *Rick Hardy and Mike Godard are collaborating with Rick Carter of the International Center to recruit honor students from Thailand. **[G2.A1(g)/G3.A2(b)/G5.A1(b)]**
 - *Rick Hardy served on the WIU Fulbright Scholarship Selection Committee, chaired by Emily Gorlewski, in Fall 2011. **[G3.A2(b)/G5.A1(b)]**
 - *During the period of evaluation, Bill Knox worked with the Center for International Studies to refine the International Studies concentration. **[G2.A1(g)]**
 - *The college works with the Center for International Studies to encourage students to participate in study abroad opportunities. Two specific initiatives are the awarding 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." **[G2.A1(g)]**
 - *In 2011, the Honors Council approved a new course, GH 299—"Developing Intercultural Competence through International Education." Emily Gorlewski and Kevin Timlin of the Center proposed this course for International Studies. **[G2.A1(g)/G2.A1(a,b,c)]**
 - *The Honors College continued to help identify students and promote membership in Phi Beta Delta. This is the International Honors Society. Kevin Timlin of the Center for International Studies is the faculty advisor for this organization. **[G2.A1(a)/G2.A1(g)]**
- Support scholarly/professional activity **[G1.A1(i)/G2.A2(a,f,g)/G4.A1(k)]**
 - *Rick Hardy served as a National Judge for the Finals of the "We the People..." High School Civics Competition, Capitol Hill, Washington, DC, April 27-May 1, 2011. **[G2.A2(g)/G4.A1(k)]**
 - *Rick Hardy has accepted an invitation to serve as a National Judge for the Finals of the "We the People..." High School Civics Competition, Capitol Hill, Washington, DC, April 28-May 2, 2012. **[G2.A2(g)/G4.A1(k)]**
 - *Rick Hardy spoke to the McDonough County Bar Association regarding the Centennial Honors College and the Pre-Law Symposium, Old Dairy, February 3, 2012. **[G5.A2/G2.A2]**
 - *Rick Hardy served as moderator for the presentations on "Health Care," "Corruption" and "Immigration" at the Honors Colleges of the Illinois Region (HCIR) meeting at University of St. Francis in Joliet, Illinois on February 25, 2012. **[G5.A2(k)]**
 - *Rick Hardy represented Western Illinois University and participated in the Honors Colleges of the Illinois Region (HCIR) meeting at Governors State University in University Park, Illinois on October 7, 2011. **[G5.A2(k)/G2.A1(g)]**
 - *Rick Hardy delivered "*The Paradoxes of Political Parties in American Constitutional Development*," at the International Conference on Civic Education sponsored by the Center for Civic Education, Indianapolis, Indiana, March 5, 2011. **[G2.A2(g)/G4.A1(k)]**
 - *Richard J. Hardy. "*The Paradoxes of Political Parties in American Constitutional Development*." Manuscript originally prepared for and delivered at the Annual German American Conference, Indiana University, Bloomington, IN, March 5, 2011. Published online <http://www.civiced.org/pdfs/GermanAmericanConf2011/Hardy.pdf> (27 pages, single-spaced). **[G2.A2]**
 - *Rick Hardy contributed two chapters entitled: "*The United States Constitution*" and "*The Supreme Court*." in Jonathan Day and Casey LaFrance (Eds). *American Politics: The Concise Version*. BVT Publishing, Inc., August 2011. **[G2.A2]**
 - *Rick Hardy received \$35,000+ from the WIU Provost Office to conduct the Mock Presidential Election, "*The Road to the White House Starts at Western Illinois University*," October and November 2011. **[G2.A2(g)/G4.A1(k)]**
 - *Rick Hardy (PI) with Aimee D. Shouse, Jonathan Day and Casey LaFrance applied for a \$39,628 grant from the Spencer Foundation to assess the potential short and long-term effects our civic project will have on students' political awareness and future participation. The grant was written in conjunction with the upcoming Mock Presidential Election. **[G2.A2]**
 - *Rick Hardy conducted a workshop for the "We the People..." National High Needs Conference, at James Madison University (also Montpelier), Topic—Separation of Powers/Judicial Review, on July 9-10, 2011. **[G2.A2(g)/G4.A1(k)]**
 - *Rick Hardy presented a three-day workshop on the Supreme Court for the Missouri Bar and the Center for Civic Education at Columbia College, Columbia, Missouri, on July 10-13, 2011. **[G2.A2(g)/G4.A1(k)]** See, <http://www.link-line.com/justinstory.asp?StyID=15667>. http://www.mobar.org/uploadedFiles/Home/Publications/Annual_Report/2011-2012/public-info.pdf
 - *Rick Hardy presented a workshop on "*The Fourteenth Amendment and Equal Protection*," for a conference sponsored by the Center for Civic Education and Kansas State University for social studies teachers from Kansas,

Oklahoma and Nebraska. The workshop was in Topeka, Kansas (ground zero for the landmark case of Brown v. Board of Education, 1954) on July 25, 2011. [G2.A2(g)/G4.A1(k)]
See, <http://www.k-state.edu/media/newsreleases/jun11/socstud60211.html>.

*Rick Hardy will conduct a workshop on “*Separation of Powers and Checks and Balances*,” for 35 secondary teachers at the Missouri Summer Institute for Civic Education. The event is sponsored by the Missouri Bar and Columbia College, Columbia, Missouri, July 12-13, 2012. (Forthcoming) [G2.A2(g)/G4.A1(k)]

*Rick Hardy has agreed to conduct a workshop on “*Civil Rights and Civil Liberties*,” at the Illinois Summer Workshop for 40 secondary social studies teachers, sponsored by the Center for Civic Education’s “We the People…” Program, at North Park University in Chicago, Illinois on July 16-17, 2012. (Forthcoming) [G2.A2(g)/G4.A1(k)]

- Investigate interdisciplinary/collaborative initiatives

Building Academic Bridges. During the period of evaluation, Rick Hardy met individually with five college deans, four institute directors, and 32 department chairs to discuss the honors program and seek their advice for building academic bridges. [G1.A2(c)]

Interdisciplinary Studies Program. The Honors College continues to serve as the administrative unit for the Interdisciplinary Studies Program (ISP). The academic advisor is Ms. Michele Aurand. The program currently has approximately 50 students enrolled. The ISP offerings include the Youth Development concentration and the concentrations in Renewable Energy & Wind Technology; Renewable Energy & Biofuel Technology; and Renewable Energy-Policy, Planning and Management. Seven (7) students are currently enrolled in the Youth Development concentration, and fourteen students are now enrolled in the three Renewable Energy concentrations. [G1.A2(c)]

Create Interdisciplinary “Academic Teams” to Promote Students for Prestigious Awards. During the period of evaluation Rick Hardy organized “academic teams” to assist students applying for prestigious academic scholars. Teams were organized for the Rhodes, Truman, Cooke, and Udall Scholarships. [G2.A2]

*As noted *supra*, Rick Hardy served on the WIU Fulbright Scholarship Selection Committee, chaired by Emily Gorlewski, in Fall 2011. The committee interviewed and advised three students—Emmanuel Bologan (for Nigeria), Annette Wrighton (for Sri Lanka) and Margaret Weglarz (for Rwanda). Rick Hardy has identified at least two Centennial Honors student for next the competition next year. [G1.A2(c)]

*Rick Hardy invited and helped host distinguished alumnus, Dr. Kurt Jefferson, for the inaugural CAS “Professor for a Day” Speech, Morgan Hall, WIU, March 23, 2011. [G4.A1(d)]

- Integrate the utilization of technology into the classroom.

Dr. Jill Myers offered GH 301—“Prelude to Privacy,” a course that examines the efficacy and limits of technology and the issues of privacy relating to the law, journalism, legislation, and education. [G2.A3(a)]

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College

Nominations for Prestigious Post-Baccalaureate Scholarships. This was the first time the Honors College has nominated students for more than two national awards. [G1.A1(g)/G2.A1(c,g)]

Rhodes Scholarship. In November 2011, *Jenna Verity*, a political science major and an honors pre-law minor, became Western’s first-ever finalist for the Rhodes. [G1.A1(g)/G2.A1(c,g)] [See Document L for a compilation of media attention given to Jenna Verity’s Rhodes application, as compiled by Bonnie Barker] http://www.wiu.edu/news/newsrelease.php?release_id=9330.)

Truman Scholarship. In 2012, the Honors College nominated *Ms. Lindsey Posmanick*, a dual women’s studies and political science major, for the *Harry S Truman Foundation Award* [G1.A1(g)/G2.A1(c,g)]

Jack Kent Cooke Scholarship. This year, Hardy worked with Chair Charles Wright and other members of the Art Department, to nominate Western’s first-ever Cooke nominee, *Ms. Serena Stevens*, a recent Department Scholar. [G1.A1(c,g)]

Udall Scholarship. This year we nominated Centennial Honors student *Ms. Staci Buster*, interdisciplinary environmental studies major and president of the Campus Greens, for the *Udall Award* To our knowledge, this is the first time WIU has nominated a student for this award. [G1.A1(c,g)/G4.A1(b)]

- Increase mentorship opportunities between faculty and students

Undergraduate Research Day. In 2011, the Centennial Honors College organized and hosted the Annual

Undergraduate Research Day on Wednesday, April 20 in the Union's Grand Ballroom and adjacent meeting rooms. There were 34 podium presentations spread among 7 moderators. There were 188 poster presentations involving 336 undergraduate students. Finally, the 2012 Annual *Undergraduate Research Day* will be on April 18 in the Grand Ballroom. [G2.A1(g)/G2.A2(a)]

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. In FY12, honors students engaged in 218 in-course honors projects. [G2.A1(g)/G2.A2(a)]

Honors Theses. Honors Theses represent the culminating experience for most Honors students. During the period of evaluation, 21 students successfully defended their honors theses. [G2.A1(g)/G2.A2(a)]

Coaching Moot Court Teams.

*In 2011, Rick Hardy coached Brady Childs for Moot Court competition at the Model Illinois Government, Springfield, IL on February 24, 2011. [G2.A1(g)/G2.A2(a)/G4.A1(k)]

*In 2012, Rick Hardy coached Miriam Brabham and Josh Woods for Moot Court competition at the Model Illinois Government. Hardy also enlisted the help of several members of the McDonough County Bar Association to assist. [G2.A1(g)/G2.A2(a)/G4.A1(k)]

Ask the Author Initiative. On Thursday, February 23, 2012, Bill Thompson's GH 299 class spoke with Young Adult author Jill Hathaway on speakerphone in the Honors College conference area. Hathaway is the niece of Honors Advisor Molly Homer. [G1.A2(c)]

- Spotlight honors society and organizations

Support for the WTU Mock Trial Team. The Centennial Honors College provided both financial (\$3,500) 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, 2011. WIU's team consisted of Brady Childs, Teresa Jones, John Landes and Hanan Abed. The Centennial Honors College helped secure airfare and hotel accommodations. [G2.A1(g)/G2.A2(a,g)/G4.A1(k)]

Support for Honor Societies. The Honors College has a long and consistent record of serving as a clearing house 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). Additionally, many of the clubs use the Honors College office for their regular meetings and e-board activities. [G4.A1(a)]

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*. [G5.A1(f)] See, http://www.wiu.edu/centennial_honors_college/pdfs/eletter/11-12/E-Letter-3-2-12.pdf.

Publicizing Honors Activities—Monthly Newsletter. Additionally, *infra*, the Associate Director (Dr. Struthers/Dr. Godard) edit the monthly *Honors College Newsletter* that also highlights campus honorary societies meetings, events, opportunities and fundraisers. [G5.A1(f)] http://www.wiu.edu/centennial_honors_college/pdfs/newsletter/2011_2012/Jan-Feb%2012.pdf.

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. [G5.A1(f)] See, http://www.wiu.edu/centennial_honors_college/.

- Highlight undergraduate research opportunities

Undergraduate Research Day. In 2011, the Centennial Honors College organized and hosted the Annual Undergraduate Research Day on Wednesday, April 20 in the WIU Grand Ball Room and adjacent meeting rooms. There were 34 podium presentations spread among 7 moderators. There were 188 poster presentations involving 336 undergraduate students. [G2.A1(g)/G2.A2(a)]

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. In FY12, honors students engaged in 218 in-course honors projects. [G2.A1(g)/G2.A2(a)]

Honors Theses. Honors Theses represent the culminating experience for most Honors students. During the period of evaluation, 21 students successfully defended their honors theses. [G2.A1(g)/G2.A2(a)]

c. Access and Equity

- Increase diversity

Report on Honors Profile. As noted, supra, in Fall 2011, Associate Director Cynthia Struthers and Rebecca Leverette, a research assistant in the Illinois Institute of Rural Affairs, completed an analysis entitled: WIU and Centennial Honors College Student Profiles 2008-2010 and Graduation Rates 2007/20008 and 2009/2010. [G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)] [Again, refer to **Document D**, supra.]

Updated Data Analysis by Janell McGruder. In January 2012, Rick Hardy asked Janell McGruder, Honors College Support Specialist, to update data on minority enrollments in the Honors College. Ms. McGruder's data augmented and supported the findings of the aforementioned report by Dr. Struthers. [G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)] [Again, refer to **Document E**, supra.]

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, in formation, consists of Rick Hardy, Mike Godard, Ron Williams, Aimee Shouse, Barclay Key, and Janell McGruder. [G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)]

New Minority Student Orientation. Rick Hardy spoke to incoming African American students at the orientation meeting in the Multicultural Center on August 26, 2011. [G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)]

Efforts at Minority Recruitment. Janell McGruder identified approximately 20 minority students who earned over a 3.4 grade point average for Fall 2011 and personally invited each to join the Honors College. [G1.A1(a.3)/G1.A2(e)/G4.A1(d)/G4.A2(c)]

- Increase internationalization

*Rick Hardy spoke to the WIU International Food and Culture Club on “Academic Excellence and the Honors College” in the Union Grand Ballroom, October 5, 2011. [G2.A1(g)/G3.A2(b)/G5.A1(b)]

*Rick Hardy and Molly Homer met with Bridget Carey, International Officer for Queen’s University in Belfast, Northern Ireland, on October 12, 2011. The Honors College explored ways WIU students could participate in Queen’s study abroad program. [G2.A1(g)/G3.A2(b)/G5.A1(b)]

*Rick Hardy and Mike Godard are collaborating with Rick Carter of the International Center to recruit honor students from Thailand. In 2011, Rick Carter visited various embassies in Washington, DC, to explore the possibility of recruiting qualified international students to WIU. [G2.A1(g)/G3.A2(b)/G5.A1(b)]

*Rick Hardy served on the WIU Fulbright Scholarship Selection Committee and has identified at least two Centennial Honors student for next the competition next year. [G2.A1(g)/G3.A2(b)/G5.A1(b)]

*The college works with the Center for International Studies to encourage students to participate in study abroad opportunities. Two specific initiatives are the awarding 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.” [G2.A1(g)/G3.A2(b)/G5.A1(b)]

*In 2011, the Honors Council approved a new course, GH 299—“Developing Intercultural Competence through International Education.” This course was proposed by Emily Gorlewski and Kevin Timlin of the Center for International Studies. [G2.A1(g)]

*The Honors College continued to help identify students and promote membership in Phi Beta Delta. This is the International Honors Society. Kevin Timlin of the Center for International Studies is the faculty advisor for this organization. [G2.A1(g)]

*Molly Homer and Rick Hardy met with two representatives (Gerret Baam and Minke Malenaar) from NHL University of Applied Sciences in Regerslaan, Netherlands, to discuss the possibility of a student exchange with Western Illinois University. [G2.A1(g)/G3.A2(b)/G5.A1(b)]

- Enhance recruitment and retention activities

New, Transfer, and In-House Honors Students. Currently, there are 541 students enrolled in the college. This represents an increase of 25 students over the previous period. For fall semester 2011, 114 freshmen and 31 transfer students joined the college. In Spring 2012, the Honors College recruited 103 in-house students (those who qualify by earning 3.4+ grade point averages in their first semester). Consider the key methods used by the Centennial Honors College to recruit and maintain qualified students. [G1.A1(e)]

Discover Western. In cooperation with the Office of Admissions, Interim Director Rick Hardy, Honors Academic Advisor Dr. Molly Homer, ISP Advisor Michele Aurand and two Honors Ambassadors (A.J. Williams and Ziyad Al-Mutairi), participated in all of the Discover Western events. [G1.A1(e)]

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. Ms. Patty Battles maintains detailed records of these students, and the Honors College sends letters, personally signed by the Director, on a regular basis. The Honors College also works closely with the Admissions and Foundation Offices to offer and award scholarships to deserving students. **[G1.A1(e)]**

Summer Orientation and Registration (SOAR). Dr. Molly Homer participated in eleven SOAR programs, 114 new freshmen joined the Honors College and registered for Honors classes. This represents a net gain of 24 students over the previous year. **[G1.A1(e)]**

Honors Orientation. On August 23 the Honors College sponsored a welcome back/orientation for approximately 120 honors students in the Garden Lounge of the Malpass Library. President Jack Thomas, Rick Hardy and the Honors staff greeted new and returning students and provided food. **[G1.A1(e)]**

On Campus Recruiting. Directed by Dr. Homer, two annual recruitment meetings for outstanding on-campus students were held on January 23 and 26. Dr. Homer offers a PowerPoint presentation, and students have an opportunity to meet the staff and ask questions. This year yielded 103 new students. **[G1.A1(e)]**

The New Centennial Honors Scholarships. The most significant development was the creation and implementation of the new *Centennial Honors Scholarships*—25 scholarships to qualified incoming freshmen (based on ACT and high school grades). 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. **[G3.A3(a,b)/G5.A2(b)]** See, http://www.wiu.edu/news/newsrelease.php?release_id=9455.

Honors Student Support Awarded—WTU Foundation. Important student support was provided for the 2011-2012 academic term through four programs: 14 students received Foundation Honors Scholarships (each \$3000 for up to four years); two received Foundation Honors Transfer Scholarships (\$1500 each); and 35 received Sherman Honors Scholarships (\$1000 each). **[G1.A1(e)/G5.A2(a,c,d)]**

Honors Student Advising. As noted, Dr. Molly Homer serves as our Honors Advisor. From July 1, 2011 to January 27, 2012, the Honors Advisor has had 472 appointments with Honors Students. Rick Hardy advised approximately 50 honors students regarding law school, graduate school and applications for prestigious scholarships. **[G1.A1(e)]**

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. See, http://www.wiu.edu/centennial_honors_college/pdfs/eletter/11-12/E-Letter-3-2-12.pdf.

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. The Associate Director, Dr. Mike Godard, edits the newsletter with the technical help of our Graduate Assistant, Ms. Caitlin Salmon. See, http://www.wiu.edu/centennial_honors_college/pdfs/newsletter/2011_2012/Jan-Feb%2012.pdf.

Honors Convocations—Under the Direction of Ms. Patty Battles. On May 13, 2011, the Centennial Honors College supervised the annual Spring Honors Convocation. On December 16, 2011, the Honors College organized the annual Fall Academic Honors Convocation. **[G2.A2]** See, http://www.wiu.edu/news/newsrelease.php?release_id=9403.

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories (*not applicable*)
- Support for Engineering and Nursing facilities (*not applicable*)
- Support for Performing Arts Center (*not applicable*)
- Renewed funding for classroom renovation (*not applicable*)
- Completion of renovation projects (Memorial Hall) (*not applicable*)
- Support for the enhancement of technology infrastructure (*not applicable*)

e. Fiscal Responsibility and Accountability

- Review departmental budgets
Budgets are under continual supervision and adjusted as necessary to meet program priorities and need. **[G6.A1(a,b,e)]**
- Allocate new funding and reallocate variance dollars to support University priorities (*not applicable*)
- Identify alternative funding sources

**Undergraduate Research Day*. The Colleges and Library contributed to Undergraduate Research Day in 2011.

[G2.A1(g)/G2.A2(a)]

Pre-Law Symposium*. The Honors College garnered funds from the McDonough County Bar Association (\$1,000), Dr. Thomas Helm (\$200), the Department of Political Science (\$200), Department of History (\$200), Department of English & Journalism (\$200), and the Department of Philosophy & Religious Studies (\$100) for the 2012 Pre-Law Symposium. Additionally, Keynote Speaker, Matt Bills, refused to accept his \$500 speaking fee and expenses. **[G4.A1(j)]

See, http://www.wiu.edu/news/newsrelease.php?release_id=9541

**Centennial Honors Scholarships*. The most significant development was the creation and implementation of the new *Centennial Honors Scholarships*—25 scholarships to qualified incoming freshmen (based on ACT and high school grades). 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. We appreciate the help of the Provost, Admissions and the Foundation in identifying, awarding and promoting our Centennial recipients.

[G3.A3(a,b)/G5.A2(b)] See, http://www.wiu.edu/news/newsrelease.php?release_id=9455.

- Review academic program costs (*not applicable*)

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

- a) The number of Honors Courses offered during the period of evaluation: 31
- b) The number of New Honors Courses approved by the Honors Council: 8
- c) The number of Faculty offering Honors Courses during the period: 26
- d) The number of Students in the Centennial Honors College: 540
- e) The number of Students from Underrepresented Groups in the Honors College: 56 (21 African American/25 Hispanic/3 Asian/ 7 Others)
- f) The number of Students participating in Undergraduate Research Day: 188 posters (336 students), 34 podium presentations
- g) The number of In-course Honors Projects: 218
- h) The number of Honors Theses Defended: 21
- i) The number of new Honors scholarships: 3
- j) The number of New Scholarships for Honors Students: 25 Centennial, 2 Foundation
- k) The number of Students involved in Civic Engagement: Over 250—Mock Presidential Election
- l) The number of Students nominated for prestigious national awards: 6 (2 Fulbright, 1 Rhodes, 1 Cooke, 1 Udall, 1 Truman)
- m) The number of Honors graduates accepted to law school: No reliable data or method of collection
- n) The number of Honors graduates accepted to medical school: No reliable data or method of collection
- o) The number of Honors graduates accepted to graduate school: No reliable data or method of collection

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

a. Western Illinois University Foundation funds

Existing Scholarships. Here is a breakdown of the Foundation Accounts for 2011-2012.

15--\$1,000 Foundation Honors Scholarships, 35--\$1,000 Sherman Honors Freshmen Scholarships, 21--\$600 Sophomore/Junior/Senior Scholarships, 4--Paul Nollen Scholarships, 2--Writing Prizes, 1--Keith Webb Memorial Scholarships, 1--Martin Dupuis Leadership Awards for Traditionally Underrepresented Communities, 2--\$500 Foundation Honors Transfer Scholarships, 7--\$200 Research Grants

New Scholarships

Codilis Honors Pre-Law Scholarship. Mr. Ernie Codilis, Jr., a 1973 WIU Political Science graduate again made available funding for three, \$5,000 scholarships for Honors Students pursuing the Pre-Law minor. This is the second year in which Mr. Codilis has made this generous offer. **[G1.A1(c)/G5.A2(a,c,d)]**

Flack Honors Pre-Law Scholarship. In 2011, the Foundation Office helped establish the Charles H. "Chick" & Barbara Joan Flack Scholarship to recognize and reward an honors student pursuing the Pre-Law curriculum. A minimum of \$1,000 will be awarded annually, divided between the fall and spring semesters. **[G1.A1(c)/G5.A2(a,c,d)]**

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. **[G3.A3(a,b)/G5.A2(b)]**

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

funds reside (*not applicable*)

c. Grants, contracts, or local funds (*not applicable*)

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

Reallocation of Travel Funds. The Director's travel allocation for NCHC 2011 was redirected to enable the WIU Phi Alpha Delta Mock Trial Team to compete at the national finals in Washington, DC, November 9-13, 2011. Students were Brady Childs, Teresa Jones, John Landes and Hanan Abed. (Cost \$3500 for airfare, registration and hotel.) [G5.A2(e)]

Centennial Honors Scholarships. Again, most significant development was the creation and implementation of the new *Centennial Honors Scholarships*—25 scholarships to qualified incoming freshmen (based on ACT and high school grades). [G3.A3(a,b)/G5.A2(b)]

e. Other fund sources

As noted above, the Honors College garnered funds from the McDonough County Bar Association (\$1,000), Dr. Thomas Helm (\$200), the Department of Political Science (\$200), Department of History (\$200), Department of English & Journalism (\$200), and the Department of Philosophy & Religious Studies (\$100) for the 2012 Pre-Law Symposium. Matt Bills, refused to accept his \$500 speaking fee and expenses. [G2.A2(g)/G4.A1(j,k).

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures. [See Attachments A]

BUDGET YEAR Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

- a. *Establish the Nation's first Honors College Think Tank.* The proposed "President's Institute" will be one of Western Illinois University's signature programs. [See Document M, Honors College Think Tank Proposal, and Document N, The Proposed Institute Logo.] 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)]
- b. *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; 2) hiring a new "Success Coordinator" to identify, target, recruit and retain students from underrepresented groups; and, 3) working with the Center for International Studies to identify and recruit qualified students. 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)]
- c. *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)]

- d. *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)]**
- e. *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)]**
- f. *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; 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)]**
- g. *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)]**
- b. *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)]**
- i. *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)]**
- j. *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)]**
- k. *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)]**
- l. *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)]**
- m. *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)]**
- n. *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)]**
- o. *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)]**
- p. *Explore an Outside Review of the Centennial Honors Program by an accredited NCHC Team.* The estimated cost of the on-

sight review and evaluation is \$10,000. Projected Action Frame: Short-Term (next 12 months). Measure: Funding for an external, on-site evaluation by an accredited NCHC team. **[G2.A1(a)/G5.A3(i)]**

- q. *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. Mike Godard and Rick Hardy 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)]**
- r. *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)]**
- s. *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)]**
- t. *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)]**
- u. *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)]**
2. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items
Because of space constraints, we have simply matched each goal/objective above with the appropriate action item in the Strategic Plan. Specific goals from the Strategic Plan are **[emboldened in brackets]** above.
3. 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.

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.
2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
Refer to **Document M** supra. 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)]**
3. 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).
Projected Action Frame: Long-Term (5+ years—self-executing after five years). See, **Document M**.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

Reallocation of the Sherman Scholarship Fund (\$50,000 annually)—NO COST. For many years, the Sherman Scholarship Fund has been used to attract incoming freshmen honors students. The creation of the new and significant Centennial Honors Scholarships have obviated the need for the Sherman's that are relatively paltry and offer scant incentives for students with high ACT scores to consider Western. Funds could be reallocated to serve two critical purposes: 1) half of the funds could be used as incentives to recruit freshmen minority students who earn a 3.4+ grade point averages after their first semester at WIU, and 2) the other half of the funds could be used for the current Sophomore-Junior-Senior Scholarships that are funded by the Foundation. The latter would free the Honors College from the uncertainty associated with the current funding of these scholarships. To summarize: ***Sherman Scholarships to Attract Qualified Freshmen Minority Students to the Honors College (roughly 10-12 @ \$1,000, renewable) *Sherman Scholarship to fund the current Sophomore-Junior-Senior Scholarships (21 @ \$600—5 Sophomore, 8 Junior, 8 Senior Scholarships)**

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

Each Budget Request, supra, indicates the relevant goals and objectives in the Strategic Plan.

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

Each Budget Request, supra, indicates the required performance measure and time frame.

4. How are you planning to find new funds?

a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation) [See c. infra]

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

The Centennial Honors College is listed as one of the President Thomas' Initiatives/Priorities.

See, <http://www.wiu.edu/president/initiatives.php>.

c. Summarize long-term external funding goals which extend beyond FY13

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). [G3/A3(a,b)/G5.A2(a,b,c,d)]

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). [G1.A.1(c,d)/G5.A2(a,c,d)]

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)]

d. Develop indicators/benchmarks to track attainment of goals

5. What is the current status of the long-term funding goals established last year? Unfortunately, little progress was made last year, due largely to personnel changes and vacancies. As documented above, this was a year of transition for the Centennial Honors College as the college obtained a new director, associate director and a development officer. Indeed, there were several months the college operated without a director and/or development officer.

Western Illinois University Quad Cities

1. 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.

*During the period of review, the Centennial College offered two GH 299 courses on the Quad Cities' campus courses, one for Fall 2011 and one for Spring 2012. The GH 299 is a one-credit Honors Colloquium offered by Dr. Marcia Carter. This course serves as an orientation for students to design their Mentored Honors Experience (MHEs) and write their Honors Portfolios. [G1.A1(e,f)/G3.A1(h,j,k)/G3.A2(i)/G3.A2(a,b)]

*Quad Cities Honors Coordinator Dr. Marcia Carter conducted two meetings with representatives of Scott Community College and drafted two proposals that will likely redound in an articulation agreement.

[G1.A1(e,f)/G3.A1(h,j,k)/G3.A2(i)/G3.A2(a,b)]

*Dr. Carter also advised six (6) potential 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.

[G1.A1(e,f)/G3.A1(h,j,k)/G3.A2(i)/G3.A2(a,b)]

*President Jack Thomas, and after consultation with the Illinois Board of Higher Education, all QC area colleges and universities and WIU vice presidents, approved starting in fall 2012 WIU-QC Freshmen Honors Cohorts. Admissions

will be tied to the criteria of the Western Commitment Program and enrollment will be at set levels. Regularly admitted freshmen will also continue to have access to WIU-QC through our enrollment partnerships with Black Hawk College and Eastern Iowa Community Colleges. The Centennial Honors College will play a role in transitioning qualified Quad Cities freshmen into the Honors College. This will require articulation agreements that must be approved by multiple levels of authority. **[G1.A1(e,f)/G3.A1(h,j,k)/G3.A2(i)/G3.A2(a,b)]**

2. 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)?

Dr. Marcia Carter, Associate Professor of RPTA, serves as the Quad Cities Coordinator and instructor of record GH 299. Whether the Honor College will add faculty on the Quad Cities campus will depend on the on-going negotiations concerning the aforementioned Pilot Program. **[G1.A1(e,f)/G3.A1(h,j,k)/G3.A2(i)/G3.A2(a,b)]**

3. 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)?

The newly approved Freshman Cohort Pilot Program in the Quad Cities with 30 new Honors Students will require additional honors courses. **[G1.A1(e,f)/G3.A1(h,j,k)/G3.A2(i)/G3.A2(a,b)]**

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

5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities. The Honors College has been given a room on the old Quad Cities campus.

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost. **The Honors College has no request in this category.**

2. New Operating/Base Resources Not Included in #1. Complete an FY13 Budget Request form (**Attachment C**) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

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

3. Facilities Requests

Complete an FY13 Budget Request form (**Attachment D**) for each facility enhancement request over \$100,000.

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet (Attachment E)**. Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3). **[Also see, Document O for a Narrative Breakdown.]**

2. 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 **[Also see, Document O for a Narrative Breakdown.]**

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

a. **Book publications [1]**

Marcia Carter and G.E. VanAndel. Therapeutic Recreation: A Practical Approach. Long Grove, IL: Waveland Press, 2011.

b. **Chapter/monograph/refereed article publications [2]**

*Richard J. Hardy. "The Paradoxes of Political Parties in American Constitutional Development." Manuscript originally prepared for and delivered at the Annual German American Conference, Indiana University, Bloomington, IN, March 5, 2011. Published online <http://www.civiced.org/pdfs/German-AmericanConf2011/Hardy.pdf> (27 pages, single-spaced). *Rick Hardy contributed two chapters entitled: "The United States Constitution" and "The Supreme Court." in Jonathan Day and Casey LaFrance (Eds). American Politics: The Concise Version. BVT Publishing, Inc., August 2011.

c. **Creative activities—Please provide total creative activities [8]**

*Rick Hardy received \$35,000+ from the WIU Provost Office to conduct the Mock Presidential Election, “The Road to the White House Starts at Western Illinois University,” October and November 2011. *Rick Hardy created, wrote, organized and co-directed (with John Hemingway, RPTA) the 2011 Mock Presidential Election, “The Road to the White House Starts at Western Illinois University,” October to November 2100. *Rick Hardy (PI) with Aimee D. Shouse, Jonathan Day and Casey LaFrance applied for a \$39,628 grant from the Spencer Foundation to assess the potential short and long-term effects our civic project will have on students’ political awareness and future participation. The grant was written in conjunction with the upcoming Mock Presidential Election. *Rick Hardy served as a National Judge for the Finals of the “We the People...,” High School Civics Competition, Capitol Hill, Washington, DC, April 27-May 1, 2011. *Rick Hardy conducted a workshop on “*Separation of Powers and Judicial Review*,” for the “We the People...” National High Needs Conference, at James Madison University (also Montpelier) at Harrisonburg, Virginia, on July 9-10, 2011. *Rick Hardy presented a public forum, “A Constitutional Conversation” for Columbia College, Columbia, Missouri, on July 10, 2011. *Rick Hardy presented a three-day workshop on “*The History and Workings of the Supreme Court*” for the Missouri Bar and the Center for Civic Education at Columbia College, Columbia, Missouri, on July 10-13, 2011. *Rick Hardy presented a workshop on “*The Fourteenth Amendment and Equal Protection*,” for a conference sponsored by the Center for Civic Education and Kansas State University for social studies teachers from Kansas, Oklahoma and Nebraska. The workshop was in Topeka, Kansas (ground zero for the landmark case of Brown v. Board of Education, 1954) on July 25, 2011.

d. **Conference presentations—Please provide total conference presentations and international subtotal [3]**

*Rick Hardy delivered “*The Paradoxes of Political Parties in American Constitutional Development*,” at the International Conference on Civic Education sponsored by the Center for Civic Education, Indianapolis, Indiana on March 5, 2011. *Rick Hardy served as moderator for the presentations on “*Health Care*,” “*Corruption*” and “*Immigration*” at the Honors Colleges of the Illinois Region (HCIR) meeting at University of St. Francis in Joliet, Illinois on February 25, 2012. *Rick participated in the Honors Colleges of the Illinois Region (HCIR) meeting at Governors State University in University Park, Illinois on October 7, 2011.

**Western Illinois University
Division of Academic Affairs
Illinois Institute for Rural Affairs**

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR

Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.

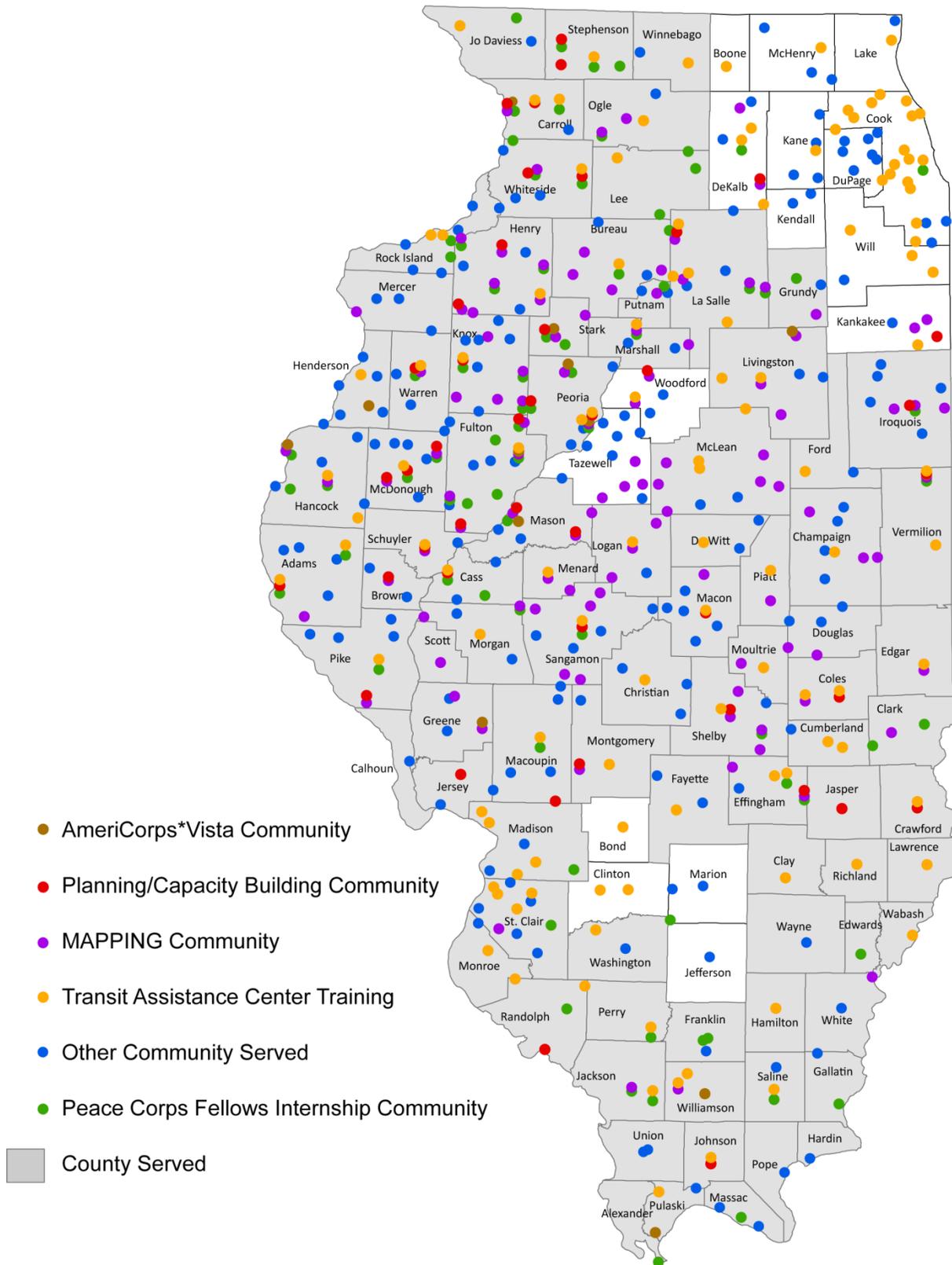
Scholarship and Teaching. IIRA's goals were to 1) work toward the creation of a multi-disciplinary Master's Degree in Community Development within the IIRA, 2) increase our strong research presence while continuing to support instructional efforts, and 3) provide research and internship opportunities for undergraduate and graduate students.

- a. ***Create New Degree Program.*** Develop a multi-disciplinary Community Development M.A. degree program to serve students at the Macomb and possibly at the WIU-QC campus.
 - i. We have been meeting with the Department of Geography to try to form a partnership for the Community Development Degree program, but have run into some resistance. We will continue to work with them to come to some sort of agreeable solution. If we cannot, we will explore the possibility of partnering with another department.
- b. ***Research and Teaching.*** We pride ourselves on having some of the most productive scholars on campus as measured by the number of peer-reviewed publications generated and grant dollars secured.
- c. ***Renewable Energy Internship Program.*** Work with the College of Arts and Sciences to identify students for the NCERC Corn to Ethanol Renewable Internship Program.
 - i. SIU-Edwardsville ran into financial difficulties with their NCERC project and we were no longer able to send interns to their program. The last cohort of interns finished the program in January 2012.

Policy and Technical Assistance. Our goal is to help WIU fulfill its Social Responsibility Value and Promote Social Responsibility Goal 5 by helping communities find ways to meet their economic and community development needs. Since 1989, we have served close to 500 Illinois communities. We have worked in all 102 counties in Illinois (Fig. 1). Specifically, we do this by:

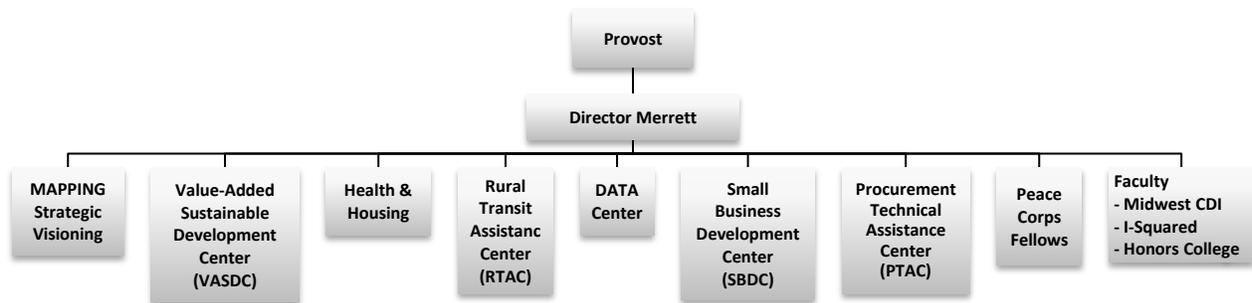
- a. Helping rural Illinoisans by keeping their needs in front of policymakers.
 - i. We have been working with the Office of Governor Pat Quinn, the Lt. Governor's Office and the Governor's Rural Affairs Council (GRAC) to keep their focus on rural issues. We also serve on local, regional and state-wide boards and committees, such as the Illinois Wind Working Group, Illinois chapter of the 25x25 Renewable Energy Alliance (a Farm Bureau organization), Green Governments Coordinating Council, Illinois Terrorism Task Force, Interagency Coordinating Committee on Transportation, West Central Illinois Continuum of Care Consortium, and Western Illinois Regional Council.
- b. Making a commitment to strengthen our Health and Housing program so that we may also assist communities to meet their citizens' most basic physical needs.
 - i. We have applied for Area Health Education Center funding to stabilize our Health Programming.
 - ii. We are also working with the Illinois Housing Development Authority to create a Rural Housing Institute which will be housed within the Institute.
- c. Seeking new and maintain existing funding for staff positions and projects that allow us to sustain and increase our outreach and technical assistance services.
 - i. We were able to secure funding for each of our continuing programs for FY12 and have several applications pending for new grants.

Figure 1. Communities Served by the IIRA, 1989 to 2012.



In order to help clarify our divisional accomplishments, please find an abbreviated organizational chart of the IIRA. This will help identify specific IIRA programs and units (Fig. 2).

Figure 2. Organization Chart of the IIRA



2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards.
 - PCF Program provides an accelerated and demanding graduate program experience.
 - VASDC promotes academic excellence by serving as an agent, a facilitator, and a catalyst for outstanding faculty and student research on renewable energy and value-added agriculture. Its extensive reliance on external partnerships creates a benchmarking effect that enhances rigor.
 - Cynthia Struthers served as Associate Director of the Centennial Honors College and Chair of the Council on General Education.
- Prepare for NCATE reaccreditation - not applicable.
- Strengthen academic programs through review and discipline-specific accreditation - not applicable.
- Review FYE - not applicable.
- Increase course based civic learning and service learning, while helping to spur community development in our region and beyond.

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

- Cynthia Struthers worked on the development of courses for the Community Development master’s degree and an oral history course.
- John Gruidl’s Econ 535 students identified possible new businesses for downtown Monmouth based on demographics and life style characteristics of the population. They also prepared a map showing the best downtown locations for these businesses.
- MAPPING provided internship opportunity to student majoring in Social Work.
- VASDC provided a direct connection to industry and community projects for WIU students in November 2011 when they organized a wind turbine project tour.
- VASDC led the WIU contribution to Illinois Wind for Schools, a joint project of WIU and Illinois State University. University staff and students will work intensively with three to five middle and/or high schools per year, and also offer a summer workshop for any other schools who wish to incorporate wind energy into their curriculum.
- Peace Corps Fellows graduate students served 11-month internships in Illinois communities.

- Chris Merrett taught IIRA501, Principles of Community Development with a focus on civic engagement.
- The IIRA worked with the WIU office of Student Activities to host a conference on community volunteerism last autumn.
- The DATA Center provided internship opportunities to students majoring in Economics and Social Work, and graduate assistantship opportunities to students majoring in Economics and Political Science.

The IIRA's main focus is on community development. Below, we highlight development activities for IIRA programs:

MAPPING (Management and Planning Programs in Non-Metro Groups).

- **Strategic Visioning.** MAPPING provides strategic visioning programs to help communities create plans for future community economic development. The MAPPING program has worked with over 100 communities since its creation almost two decades ago. This year, it conducted eight strategic visioning and planning programs in communities such as Stewardson, Kewanee, and McLean.
- **Volunteers in Service to America (VISTA).** The MAPPING Program places VISTA volunteers in many communities to help implement strategic plans. We currently have nine VISTA volunteers in the field, four of whom are working with Macomb organizations.
- **Community Foundations.** The MAPPING Program assisted in the development of four community funds/foundations.

Value-Added Sustainable Development Center (VASDC).

- **Wind for Schools Program.** The VASDC is currently working with the WIU Engineering Technology Department and the Renewable Energy program at Illinois State University to develop a "Wind for Schools" program that would promote renewable energy in K-12 institutions.
- **Illinois Innovation Talent Program.** VASDC is working in collaboration with Illinois State University to sponsor a renewable energy challenge. The program, a priority of the Office of Governor Pat Quinn and the Illinois State Board of Education, provides challenge-based educational programs to high schools on technology and innovation topics.
- **Renewable Fuels Research Consortium.** VASDC formed an ethanol research consortium with the Fermi Laboratory (US Department of Energy), the USDA Laboratory in Peoria, University of Illinois, and NCERC at SIU-Edwardsville.
- **Partnerships.**
 - **Illinois Biomass Working Group.** This is group of public and private stakeholders working to advance biomass energy development in Illinois.
 - **Heating the Midwest with Renewable Biomass Initiative.** This is a multi-state, public-private organization working to advance biomass energy use in the Midwest. VASDC efforts during FY2012 contributed to the planning and implementation of an upcoming multi-state biomass energy conference, a regional biomass feedstock resource study, and a biomass policy recommendations document.
 - **Illinois Wind Working Group (IWWG).** The IWWG is funded by the US Department of Energy. It is a consortium of universities, government agencies, and private sector bodies engaged in the promotion of renewable energy. VASDC personnel served on the Executive Committee, helped plan the Advancing Wind Energy in Illinois conference and the Wind Siting, Zoning, & Taxation conference, and served as panel moderators at both events.
 - **Food Initiative Group.** This organization promotes the development of local foods system in west-central Illinois.
 - **Illinois Organic Growers Association.** VASDC staff played an important role in FY2012 in the startup of this new association and helped to plan IOGA's portion of the 2012 Illinois Specialty Crops, Agritourism, and Organic Conference.
 - **25 x 25 Renewable Energy Alliance.** As part of its steering committee duties for the organization, VASDC staff organized and moderated a panel on distributed renewables in Illinois at the Illinois 25x25 Renewable Energy Forum event in Chicago, Nov. 18, 2011, and provided a renewable energy presentation at the same event.

Health and Housing Programs.

- **Community Housing Outreach.** This program helps rural communities better understand and address community-wide housing needs. They provide help constructing, conducting, and analyzing surveys and help communities seek funding opportunities for the development of new housing.
- **Community Health Outreach.** This program provides Community Health Needs Assessments for interested hospitals and Housing Needs Assessments to interested communities. They are currently working with Mason District Hospital and Nauvoo.
- **Housing Policy.** We are involved with the Illinois State Housing Task Force / Illinois Housing Development Authority.
- **Health Policy.** Mary Jane Clark is past president of the Illinois Rural Health Association. Mary Jane, who is a registered nurse, also serves on the advisory board for Eagle View Health Systems. This local health facility is a Federally Qualified Health Clinic (FQHC) which provides health and dental services to persons regardless of their ability to pay.

Rural Transit Assistance Center (RTAC).

- **Rural Transit Assistance Program.** Transit agencies receive driver training and operational technical assistance. The Illinois Department of Transportation and the Illinois Public Transportation Association receive valuable planning and advocacy information in the form of the RTAC-produced Downstate Capital Needs Assessment, a tool which is used to plan for all downstate transit capital needs for the next ten years.
- **Illinois Coordinating Council on Transportation.** The ICCT helps underserved Illinois counties to secure a public transportation grant or enhance an existing grant. To date, assistance has been provided to more than 33 counties.
- **MY TRIP.** RTAC developed a statewide mobility management program which provides a rural travel training program to the general public, employers, seniors and disabled citizens.
- **Partnerships.**
 - *Illinois Terrorism Task Force (ITTF).* RTAC serves on the ITTF transportation committee.
 - *Statewide Independent Living Council.* RTAC serves on the Statewide Independent Living Council transportation workforce.
 - *National Partnership for Mobility Management.* RTAC serves on the advisory committee.

DATA and Technical Assistance (DATA) Center.

- **Rural Technical Assistance Center (RETAC).** The RETAC helps communities interested in economic impact analysis, business retention and expansion programs, enterprise zones, and tax increment financing districts. RETAC conducts economic analyses business and government clients.
- **Surveys.** The IIRA program conducts over 50 surveys each year. We are currently working in partnership with the Western Survey Research Center.
- **Business GIS.** This program works to provide Geographic Information Systems (GIS) services to clients in the University and across Illinois.
- **West Central Illinois Continuum of Care Consortium.** DATA Center Manager, Lori Sutton, provides technical assistance to the West Central Illinois Continuum of Care Consortium. This assistance includes grant writing, which resulted in the group receiving \$681,448 in HUD Continuum of Care funding and \$24,982 in Illinois Department of Human Services Homeless Prevention funding in FY12.

IIRA Faculty.

- IIRA faculty members teach in Geography, Sociology, Management and Marketing, Economics and Decision Sciences, and the Honors College. In addition:
 - **Adee Athiyaman.** He works with local businesses struggling to survive in the marketplace and has established working relationship with the Sustainability Center, Galesburg, IL.
 - **John Gruidl.** He manages the Midwest Community Development Institute. CDI is a financially self-sustaining training program in community and economic development (CED) that serves approximately 100 practitioners across the Midwest each year. Participants can earn a certification in CED after attending three week-long workshops. He also serves as

Vice-Chair of the Community Development Council, which oversees 5 CDIs nationally, four of which are hosted by institutions of higher learning.

- **Cynthia Struthers.** She manages the Health and Housing program for IIRA. The Health and Housing program provides Community Health Needs Assessments for interested hospitals and Housing Needs Assessments to interested communities. She is involved in policy development in these areas. She also served half-time as Associate Director of the Centennial Honors College during the first half of FY12.
- **Tim Collins.** He is an assistant director but also participates in faculty-type activities. He writes a blog on rural affairs on the Daily Yonder. He also regularly publishes in journal articles and serves on the board of the Community Development Society. He also teaches in the Honors College.
- **Chris Merrett.** He is the director, but also conducts research, raises grant dollars, and maintains a heavy teaching load in the classroom and advising graduate students.

IIRA Management.

- **Broadband Deployment Council.** This is a council sponsored by the Office of the Governor to promote broadband deployment, especially in rural areas. We have an ongoing presence here (Poncin and Collins).
- **Partnership for a Connected Illinois.** This is the state's designated entity to perform broadband mapping. An IIRA employee sits on their Board (Poncin).
- **WIU Environmental Summit.** Each year, we provide logistical and financial support to this event (Collins).
- **Sustainability Brownbag Presentation Series.** There are 14 presentations per academic year. This year they are moving to webinar format (Collins).
- **Annual IIRA Rural Development Conference** (Poncin and Merrett).

Peace Corps Fellows Program (PCF).

The PCF Program at WIU partners with 8 academic departments on campus (Business, Economics, Education and Interdisciplinary Studies, Geography, Health Sciences, Political Science, Recreation, Park and Tourism Administration, and Sociology). Four PCFs completed their internships and recruited 52 community volunteers to serve 265 hours on more than 23 community development projects. Host Sites vary from year to year. Interns are currently serving at the Housing Authority of McDonough County, United Way of McDonough County, Western Illinois Regional Council, Knox County Health Dept., Henry County Economic Development Partnership, Dieterich, and Illinois Hospital Association.

Procurement Technical Assistance Center (PTAC).

During FY11, the PTAC assisted 253 businesses in the region in successfully being awarded over \$24.6 million in government contracts for an assortment of products and services, and creating or retaining 609 jobs.

The Small Business Development Center (SBDC).

During calendar year 2011, the SBDC worked with 206 clients and assisted them in receiving \$5 million in loans and additional equity, generating 82 new jobs, and retaining 69 existing jobs.

- ***IIRA has many partnerships to promote Community and Economic Development and related training, policy development, and scholarship.***
 - ***Coalition of State Rural Policy Centers.*** This organization is a coalition of rural development centers from 15 states that meet annually to discuss rural development initiatives.
 - ***Community Development Society.*** Three IIRA staffers serve on the leadership board for the CDS, which is the leading academic organization devoted to the study of community development.
 - ***Governor's Rural Affairs Council.*** The GRAC is a council sponsored by the Governor of Illinois, chaired by the Lt. Governor, with the mission to provide comprehensive solutions to issues affecting rural Illinois. The IIRA is a partner organization to the GRAC.
 - ***Macomb Enterprise Zone Board.*** The Director of the IIRA serves on this local county board.

- **Mid-Continent Regional Science Association.** The manager of our MAPPING program also serves as the president for this academic organization devoted to the study of economic development, regional science, geography, and planning.
 - **Rural Partners.** The director of the IIRA serves on the Board of Directors for Rural Partners. Rural Partners is a public-private partnership comprised of university members, government agencies, and private sector businesses with the goal of promoting rural development. Rural Partners is one of 35 state-level rural development councils with funding from the USDA.
 - **Vision for Illinois Agriculture (VIA).** The director of the IIRA serves on the Steering Committee of the VIA which has the goal of promoting rural development. It was initiated by the Illinois Farm Bureau, the University of Illinois College Of ACES, and the DCEO.
 - **West-Central Illinois Volunteerism Conference.** Two IIRA staff members serve on the planning committee for this conference.
 - **Western Illinois Corridor Council (WICC).** The WICC is an organization in our region comprised of economic developers, local elected officials, and other community stakeholders. The mission of the organization is to promote economic development for our region.
 - **Western Illinois Regional Council (WIRC).** The director of the IIRA serves on the advisory board of the WIRC, which is funded by the Economic Development Agency of the US Department of Commerce. The WIRC covers a multi-county region, and is headquartered in Macomb.
- Expand study abroad and multicultural initiatives
 - The Peace Corps Fellows Program helps to promote study abroad and multicultural initiatives on campus.
 - 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.
 - Chris Merrett and John Gruidl also served as Co-Project Directors on US-AID TIES project involving WIU and two universities in Mexico with the goal of improving the capacity of the Universidad Tecnologica de la Selva to assist local producers and small businesses.
 - Support scholarly/professional activity
 - IIRA provided fiscal support for 59 publications and 17 conference presentations in 2011.
 - Investigate interdisciplinary/collaborative initiatives
 - We worked with the Geography Department to advance our proposal for the Master’s Degree in Community Development. We also were Co-organizer and Co-sponsor for both the Sustainability Brownbag presentation series and the Environmental Summit.
 - Integrate the utilization of technology into the classroom

VASDC is collaborating with the WIU Department of Engineering Technology to help bring two key wind energy technologies into WIU classes: A demonstration wind tunnel will allow simulated testing of wind turbines and other aerodynamic technology components, and a small wind turbine to be installed on the WIU campus will provide hands-on exposure to renewable energy industry technology.

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College
 - Cynthia Struthers
 - Served as Associate Director from Fall 2010 through December 2011.
 - Completed national scholarship database.
 - Received course approval for GH 302 – Oral History.
 - The DATA Center published a survey on the Internet for graduating seniors to evaluate the Centennial Honors College.
 - VASDC worked with Centennial Honors College staff to reinvigorate the WIU renewable energy degree

program, including creating a survey for current and new students in the renewable energy concentration area, outlining a format for a research or industry practicum for students, and providing assistance in strategic planning for the program.

- Increase mentorship opportunities between faculty and students
 - Peace Corps Fellows assist faculty with research and have opportunity to co-publish and co-present findings with faculty
 - VASDC used DCEO grant funds to provide paid, one-year internships for over 15 WIU students at the National Corn to Ethanol Research Center at Southern Illinois University – Edwardsville.
 - VASDC employed nine WIU graduate students as Research Assistants working on renewable energy projects. Departments represented included Biological Sciences, Computer Science, Economics, Engineering Technology, Geography, and Political Science. These students were exposed to real-life research and outreach projects and methodologies, and had constant opportunities for mentorship by IIRA faculty and staff.
 - Mathematics-graduate students who worked with Adee Athiyaman learned the basics of business analytics. This helped them to secure jobs as business consultants.
 - Cynthia Struthers mentored Research Assistants and student interns.
 - John Gruidl also mentored graduate students, including Peace Corps Fellows and graduate assistants, as well as serving on thesis and applied project committees in the Economics Department.
- Spotlight honors society and organizations
 - Cynthia Struthers
 - Faculty advisor to Student Honors Association Fall 2010 – Fall 2011
 - Worked with Brad Fenton to develop a Student Honors Organization Council (SHOC)
 - Editor of Centennial Honors College Newsletter Fall 2010 – Fall 2011
- Highlight undergraduate research opportunities
 - Cynthia Struthers used newsletter as vehicle to highlight undergraduate student research and awards.
 - Three social work interns and a Philosophy major will participate in applied research projects.

c. Access and Equity

- Increase diversity
 - While this is not a new initiative per se, I wanted to point out that five of our eight departments / programs are managed by women. Of our three faculty lines, one is female and one is a visible minority. Two of four members of our management team are women.
 - Peace Corps Fellows students are diverse in their makeup (i.e., age, gender, ethnic background, sexual orientation, economic background, urban and rural, etc.).
 - VASDC staff and graduate assistant hiring have brought individuals from a variety of cultural, ethnic, and gender backgrounds.
 - The DATA Center consists of employees of both genders and various ages. Students working in the DATA Center are also diverse in gender and ethnic background.
- Increase internationalization
 - Given their international experience, Peace Corps Fellows bring an international perspective to campus and raise awareness of international topics. Peace Corps Fellows are often asked to speak to both graduate and undergraduate classes about their service and host county, they also participate in campus-wide events such as Career Fairs, Peace Corps Informational Meetings, International Education Week, and the International Bazaar.
- Enhance recruitment and retention activities
 - Due to the specialized nature of the Peace Corps Fellows Program, we attract and retain excellent graduate students who might not otherwise apply to/enroll at WIU.

- The SBDC Director also teaches at Spoon River College and actively promotes WIU to his students. In addition, SBDC events and meetings provide a forum to expound upon the services provided by WIU.
- MAPPING community outreach activities provide us the opportunity not only to present a positive face for Western Illinois University, but to market the University to potential students and parents/loved ones of potential students.
- Adee Athiyaman's modeling skills help CBT to recruit students. For example, the Marketing Engineering website lists the College of Business and Technology as a place to learn marketing models.

d. Facilities Enhancement and Deferred Maintenance

VASDC has worked closely with WIU Physical Plant to plan the purchase and installation of a small wind turbine using VASDC grant funds. The turbine will provide a measurable reduction in the university's electricity costs, and will more importantly serve as a demonstration of WIU's commitment to sustainability.

- Support for renovation of science laboratories - not applicable
- Support for Engineering and Nursing facilities - not applicable
- Support for Performing Arts Center - not applicable
- Renewed funding for classroom renovation - not applicable
- Completion of renovation projects (Memorial Hall) - not applicable
- Support for the enhancement of technology infrastructure
 - IIRA continues their maintenance agreement with SNAP survey software which enables university-wide access to SNAP software.

e. Fiscal Responsibility and Accountability

- Review departmental budgets
 - We carefully scrutinize our budgets on a regular basis. We have a Certified Public Accountant (CPA) on staff to help us manage a complex unit that is supported by over 50 external grants, appropriated dollars, and funds raised through fee-for-services. We attempt to be fiscally responsible in several ways. We have installed copy counters where appropriate on photocopiers. The IIRA director does not ask for reimbursements for many in-state travels. We have initiated an internal approval process for all appropriated fund requests. It is also worth noting that the IIRA raised 60% of its total budget from external sources such as state and federal grants. For every \$1 dollar provided by WIU, the IIRA raises an additional \$1.51 dollars. Consequently, we think we make efficient use of university resources.
 - IIRA spent \$1,605,965 in university funds in FY11. \$92,760 was returned to the university through attrition and limiting spending to immediate and essential operational needs only.
 - \$22,800 of the amount which the university pays MAEDCO for rental of the Pearl Street offices was reimbursed to the university through two of our DCEO grants.
 - In addition, we do not receive any of the indirect cost recovery funds that are generated through our grant activity. This means that the Provost's Office receives 50% of our IDC funds, instead of the usual 5%. We are committed to the principles of "continuous improvement" and are looking for more efficient ways of doing business on a perpetual basis.
- Allocate new funding and reallocate variance dollars to support University priorities - none
- Identify alternative funding sources
 - IIRA spent \$2,316,709 from local, state, and federal agencies in FY11. An additional \$70,000 was spent in local accounts for conference and workshop fees or program support. For FY11, the total amount spent in outside funding was \$2,386,703. These monies supported instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.
 - IIRA spent \$36,282 in our Foundation accounts to fund assistantships and internships for graduate students and provide technical assistance to agencies, businesses, and residents in rural Illinois. To date, IIRA has received \$1,112,682 in new grants during FY12.
- Review academic program costs – none

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

These measures reflect FY10 activities since numbers for FY11 will not be available until July 2011.

1. **Teaching.** IIRA faculty and staff taught 181 students in; Economics and Decision Sciences; Geography;

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 3 M.A. thesis committees and 2 Doctoral committees completed or in progress;

2. **Graduate Students.** IIRA employed, mentored, and supervised 25 graduate students, who gained practical experience in research and service activities;
3. **Research Output.** IIRA published 7 Rural Research Reports and 21 book chapters, monographs, articles, or project reports. IIRA staff also made 17 presentations at conferences;
4. **Workshops and Conferences.** IIRA delivered 68 regional and statewide workshops and training programs to 1,645 participants;
5. **Client Service.** IIRA responded to 1,020 calls on a toll-free number for technical assistance and information and received 25,000 visits on our web pages;
6. **Awards.** IIRA personnel or students received one national or state award; and
7. **Travel.** IIRA staff traveled 217,294 miles to work with communities, businesses, and state agencies in Illinois and beyond.
8. **Communities Served.** Over 50 different communities served during the past year.
9. **Jobs and Businesses Created / Sustained:** The SBDC served 206 clients and assisted them in receiving \$5 million in loans, additional equity, and government contracts generating 82 new jobs, and retaining 69 existing jobs.
10. **Business Contracts.** The PTAC helped 253 businesses secure \$28 million in government contracts.

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- a. Western Illinois University Foundation funds
 - o IIRA spent \$36,282 in our Foundation accounts to fund assistantships and internships for graduate students and provide technical assistance to agencies, businesses, and residents in rural Illinois
- b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside - none
- c. Grants, contracts, or local funds
 - o IIRA spent \$2,316,709 from local, state, and federal agencies in FY11. An additional \$70,000 was spent in local accounts for conference and workshop fees or program support. For FY11, the total amount spent in outside funding was \$2,386,703. These monies supported instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.
- d. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported
- e. Other fund sources - none

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR
Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.
 - a. **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, 2) increase our strong research presence while continuing to support instructional efforts, and 3) provide research and internship opportunities for undergraduate and graduate students.
 - i. **Create New Degree Program.** We will develop a multi-disciplinary Community Development M.A. degree program to serve students at the Macomb and possibly at the WIU-QC campus.

Objectives:

 - Work with the Graduate Office to receive approval for the Master's Degree in Community Development.
 - 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.

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.
 - ii. **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.

Objectives: Conduct research and outreach related to community development in rural Illinois

Assessment: This will be measured by ongoing receipt of external grant funds and publication of peer-reviewed journal articles and other high-quality outputs.
 - iii. **Provide internship opportunities to students majoring in Economics and Social Work.** We will continue to work with the Economics and Social Work departments by developing practicum placements for their students

Objectives: Work with the College of Arts and Sciences and the College of Business and Technology to recruit undergraduate students for the internships.

Assessment: This will be measured by continued placement of student interns within IIRA.
 - b. **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 help them in their decision-making through testimony to the General Assembly on community and economic development issues. As more and more of these 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.
 - i. **Maintain funding for our current community and economic development programs.** This is challenge especially with our programs which are funded by Illinois state agencies.

Objective: Work with our current funding agencies to secure monies for FY13.

Assessment: This will be measured by the receipt of new grant agreements for ongoing programs for the next fiscal year.
 - ii. **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 programs which are funded by Illinois state agencies.

Objectives: Work with our current funding agencies, and seek out new funding agencies to secure monies for new programming for FY13.

Assessment: This will be measured by the receipt of new grant agreements for the next fiscal year.

iii. *Support and expand our Health and Housing program.*

Objectives:

- Increase our ability to assist rural communities in improving health care in the area by partnering with the University of Illinois, Rockford to place an Area Health Education Center (AHEC) within IIRA.
- 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. Organize this information and these people and agencies, companies, and organizations into a rural housing network.

Assessment: This will be measured by; 1) the receipt a \$170,000 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.

iv. *Carnegie Foundation.* Assist the university in maintaining its Community Engagement Classification designation.

Objectives: Work on WIU's 2015 Carnegie Foundation Community Engagement classification application.

Assessment: This will be measured by receipt of the Community Engagement Classification designation.

v. *Continued Reinvigoration of the GRAC*

Objectives: For almost two years, Illinois did not have a Lt. Governor. Consequently, there was no chairperson for the GRAC to provide vision. Now that we have a Lt. Governor (i.e. Sheila Simon), we are working to raise the visibility of the GRAC to more effectively highlight rural development issues.

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.

vi. *Increasing emphasis on Technology*

Objectives: We believe that rural Illinois can be better served by improving access and affordability of broadband. We will tackle the issue of broadband access in rural Illinois.

Assessment: This will be measured by the creation of an "E-team" in the west-central Illinois region. This team will be comprised of multiple stakeholders (including CAIT and IIRA from WIU) to promote broadband. We will conduct surveys, host educational conferences and pursue specific projects to promote broadband, and hence economic development in the region, and across the state.

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

- a. Our *Scholarship and Teaching goals, Create New Degree Program and Provide Internship Opportunities*, directly relate 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.
- b. Our *Provide Internship Opportunities 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.
- c. 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.

3. 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).
 - a. The development of the multi-disciplinary Community Development degree program at the post-baccalaureate level will be completed in the mid-term.
 - b. Providing Internship Opportunities will be completed in the short-term and will also be ongoing.
 - c. Maintaining and finding new funding for FY13 will be completed in the short-term
 - d. Supporting and expanding our Health and Housing program will begin in the short-term and continue through the long-term.
 - e. Receipt of the Carnegie Foundation's Community Engagement classification will be completed in the long-term.
 - f. Continued Reinvigoration of the GRAC will be completed in the short-term will also be ongoing.
 - g. Increasing emphasis on Technology will be completed in the short-term will also be ongoing.

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

IIRA and its units will continue to upgrade their web pages to enhance their usefulness, readability, and accessibility. This objective will be measured by an increased number of web page hits and improvement in data delivery.

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

This objective supports WIU's Enrich Academic Excellence Goal 2, Action Item 3 by *"Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community."*

3. 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).

We anticipate that this upgrade will be completed in the short term and ongoing.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

- 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 for a faculty assistant line to stabilize our Rural Health outreach initiatives.
- c. Rural Transit Position. Put the manager of our Rural Transit Assistance Center (RTAC) on a half-time appropriated position. Ed Heflin is the only manager in the IIRA who is not on appropriated dollars. By placing him into a half-time position, we believe we can secure more funding from IDOT to promote rural accessibility in Illinois.

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

- 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, 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.

- b. The request to hire a community health technical assistance and to put our RTAC manager partially on hard dollars 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.

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

- 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 position augment our existing community health initiative. This position may help expand our existing collaborations with the WIU Health Sciences Department and increase our grant funding.
- c. **Appropriated Line for RTAC Manager.** We believe that by putting our RTAC manager partially on hard dollars, we will be able to secure even more dollars from the Illinois Department of Transportation. This will occur because we will have expanded match dollars available to write more grants. In addition, it will show that we want to increase our commitment to IDOT projects by helping them to defray a small portion of the costs.

4. How are you planning to find new funds?

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

IIRA uses several strategies to seek additional resources. First, IIRA will continue to write 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.

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

We would expand our outreach and research programming. We cannot easily do this because our 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 FY13 funds requested will directly affect the amount of external funding that we can pursue and the services we can provide.

- c. Summarize long-term external funding goals which extend beyond FY13

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.

- i. **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.
- ii. **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.
- iii. **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 some instances, we have received upward adjustments to address inflationary pressures. In other instances, our grants have not had any increase. In real terms, our ability to provide outreach services is hindered. We need to continue to make the case to these grantors for additional monies.
- iv. **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.

- v. **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 USDA and the DCEO. 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.
- vi. **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.

d. Develop indicators/benchmarks to track attainment of goals

- i. Increase the proportion of external to internal funding.
- ii. Obtain funding from new agencies or foundations.
- iii. Secure Proportional funding Support from WIU.

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

The long-term funding goals from last year are the same as this year and are ongoing.

Western Illinois University Quad Cities

1. 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 completeability.
2. 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)?
3. 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)?
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with

new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
2. 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.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:
 - a. Book publications - 1
 - b. Chapter/monograph/refereed article publications - 59
 - c. Creative activities—Please provide total creative activities and international subtotal - none
 - d. Conference presentations—Please provide total conference presentations and international subtotal – 17, no international presentations

Western Illinois University

Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR

Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.
 1. **Implement Grade Replacement Policy** – In Spring 2010, the Faculty Senate and President approved a new undergraduate policy on repeating a course for grade replacement, which will take effect Fall 2011. This new policy allows undergraduate students to earn credit and honor points for the most recent attempt of a course.
 2. **Update Registration (REGN) screen for CBT 29 hour rule** – Program a registration block that will prevent non-business majors from registering for more than 29 hours of specified business courses at WIU. Using a registration block in addition to the WARD Report will ensure we are proactive in addressing this accreditation requirement.
 3. **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.
 4. **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.
 5. **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 transcripts.
 6. **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.
 7. **Modify STARS Parent and Guest Access** – In collaboration with Administrative Information Management Systems, Billing and Receivables, and Financial Aid, modify STARS Parent and Guest Access to be more user-friendly. This will move us closer to the elimination of the Student Information Release Authorization paper form (which can be a cumbersome process for parents needing to access billing and other information in a timely manner), and clarify the role of the student in determining the level of access given to the parent and/or guest.
 8. **Prepare for NCAA Self Study and Certification Visit** – Begin preparation for the NCAA self study and certification visit, which will occur during the 2011-2012 and 2012-2013 academic years respectively.

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards

Not Applicable

- Prepare for NCATE reaccreditation

- **Updated Registration (REGN) screen for Teacher Education** – In collaboration with Administrative Information Management Systems, programmed a registration block that prevents students enrolled in student teaching hours from registering in regular coursework during that semester, unless a special permission code is entered. This accomplishment relates to the Strategic Plan action item IV.2.f.: Assisting teacher education and graduate education programs that link field and clinical experiences; serve the needs of students, graduates, and the professional community; and make curricular adjustments where appropriate.

- **Allowed for EDUC 239, 339, and 469 courses** – Updated programming to account for new EDUC courses, which could be offered through several departments with teacher education programs. The purpose of these courses is to assist students with planning for and tracking the completion of requirements for teacher certification. This accomplishment relates to the Strategic Plan action item IV.2.f.: Assisting teacher education and graduate education programs that link field and clinical experiences; serve the needs of students, graduates, and the professional community; and make curricular adjustments where appropriate.

- Strengthen academic programs through review and discipline-specific accreditation

- **Updated Registration (REGN) screen for CBT 29 hour rule** – Programmed a registration block that prevents non-business majors from registering for more than 29 hours of specified business courses at WIU. Using a registration block in addition to the WARD Report ensures that we are proactive in meeting the requirements of AACSB International – The Association to Advance Collegiate Schools of Business. This accomplishment relates to Strategic Plan goal II.1.e.: Achieving and maintaining discipline-based accreditation and/or certification, where appropriate, to demonstrate commitment to high quality and the academic and service mission of Western Illinois University.

- Review FYE

Not Applicable

- Increase course based civic learning and service learning

Not Applicable

- Expand study abroad and multicultural initiatives

Not Applicable

- Support scholarly/professional activity

- **Presented at a State Conference** – The Registrar presented “Online Parent/Guest Access to Student Records: Putting Students in Charge” at the Illinois Association of Collegiate Registrars and Admissions Officers (IACRAO) annual conference, which was held in Bloomington-Normal, October 26-28, 2011. The presentation won the “Bright Idea Award,” which includes waived fees for next year’s IACRAO conference. 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.

- **Served as Chair of OAROSUI** – The Registrar served as chair for the Organization of Admissions and Records Officers of State Universities in Illinois (OAROSUI). 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.
- **Served as IACRAO West Central District Chair** – The Associate Director served on the Executive Committee for IACRAO. As a member of the Executive Committee, she helped plan the Annual IACRAO Conference which was held in Bloomington-Normal, October 26-28, 2011. 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.
- **NCAA Regional Rules Seminar** – The NCAA Coordinator will participate in the NCAA Regional Rules Seminar in June 2012 for the purposes of receiving updates of academic rules and best practices for application. Participation in the seminar will also assist as the institution prepares for the upcoming NCAA certification process. 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.
- Investigate interdisciplinary/collaborative initiatives
 - **Modified STARS Parent and Guest Access** – In collaboration with Administrative Information Management Systems, Billing and Receivables, and Financial Aid, modified STARS Parent and Guest Access to be more user-friendly. This automated the process, allowed for the reduction in use of the Student Information Release Authorization paper form, and clarified the role of the student in determining the level of access by the parent and/or guest. This accomplishment 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.

- Integrate the utilization of technology into the classroom

Not Applicable

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College

Not Applicable

- Increase mentorship opportunities between faculty and students

Not Applicable

- Spotlight honors society and organizations

Not Applicable

- Highlight undergraduate research opportunities

Not Applicable

c. Access and Equity

- Increase diversity

Not Applicable

- Increase internationalization

Not Applicable

- Enhance recruitment and retention activities

- **Implemented Grade Replacement Policy** – In Spring 2010, the Faculty Senate and President approved a new undergraduate policy on repeating a course for grade replacement, which was implemented in Fall 2011. The new policy allows undergraduate students to earn credit and honor points for the most recent attempt of a course. A total of 855 students utilized the grade replacement policy in Fall 2011, compared to 420 students who repeated courses under the previous policy in Fall 2010. As of tenth day, there were 977 students enrolled in Spring 2012 courses for grade replacement. This accomplishment relates to Strategic Plan Goal 1: Focused Recruitment and Retention.
- **Attendance Tracking System** – Assisted the Center for Innovation in Teaching and Research by providing additional data for the attendance tracking system, which allows Student Development and Orientation to better identify at-risk students for targeted retention efforts. This accomplishment relates to Strategic Plan Goal 1: Focused Recruitment and Retention.

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories

Not Applicable

- Support for Engineering and Nursing facilities

Not Applicable

- Support for Performing Arts Center

Not Applicable

- Renewed funding for classroom renovation

Not Applicable

- Completion of renovation projects (Memorial Hall)

- **Updated Space Master Database with Memorial Hall Rooms** – In collaboration with the College of Fine Arts and Communication and Physical Plant, completed a walk-through of Memorial Hall and utilized the information obtained to update the space master database with room usage and related space details. This accomplishment 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.

- Support for the enhancement of technology infrastructure

- **Created a Mobile Office of the Registrar Website** – New mobile website focuses on basic Registrar information, including events, GPA calculation, and the Final Exam schedule. This accomplishment 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.
- **Removed Social Security Number from Student Master Files** – In collaboration with Administrative Information Management Systems, removed Social Security Number from all Student Master File records and reports.

e. Fiscal Responsibility and Accountability

- Review departmental budgets
 - **Limited Office Expenditures** – Office expenditures were limited to immediate needs and essential travel only.
 - **Evaluated Options for Variance Dollars** – Reviewing possibility of using variance dollars available through temporary vacancies to cover necessary equipment expenditures.
- Allocate new funding and reallocate variance dollars to support University priorities

Not Applicable

- Identify alternative funding sources

Not Applicable

- Review academic program costs

Not Applicable

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

- Customer service reactions and feedback (comments, emails, letters, etc.)
- Dollars saved through fiscal responsibility measures
- Data collection and establishment of baseline information
 - Computer histories that document various activities
 - Tracking various requests and contacts to determine issues and areas of need

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

a. Western Illinois University Foundation funds

Not Applicable

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

- **Consider 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 two 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 2012, the office fax machine will be 12 years old and seven printers will be at least nine 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.

c. Grants, contracts, or local funds

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

Not Applicable

e. Other fund sources

Not Applicable

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

Attached

BUDGET YEAR Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

1. **Implement Forced Enrollment in Math 099N** – In collaboration with Administrative Information Management Systems, update the Registration screen to require students who placed into Math 099N to enroll for the course before registration can progress, if the course has not been successfully completed by the deadline set forth in the policy. This objective will be measured and assessed through completion rates of Math 099N.
2. **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.
3. **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.
4. **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.
5. **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.
6. **Prepare for NCAA Self Study and Certification Visit** – Begin preparation for the NCAA self study and certification visit, which will occur during the 2011-2012 and 2012-2013 academic years respectively. This goal includes collaborating with Administrative Information Management Systems to finish remaining MVS programming which will track specific components for NCAA compliance reporting. This objective will be measured and assessed through a successful recertification process.

7. **Upgrade Computer Equipment** – Purchase and install one laptop (\$1,400), six desktop computers (\$5,500), two computer monitors (\$260), a large volume laser printer (\$440), and a fax machine (\$845) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff.
2. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
1. **Implement Forced Enrollment in Math 099N** – 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.
 2. **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.
 3. **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.
 4. **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.
 5. **Disseminate FERPA Information** – This objective relates to Strategic Plan action item IV.2.: Provide lifelong learning opportunities for faculty, staff, and community members.
 6. **Prepare for NCAA Self Study and Certification Visit** – This objective relates to Strategic Plan action item VI.1.h.2.: Achieving external validation that the University is following its institutional strategic planning processes and advancing its academic mission, service operations, and highest priorities and goals by achieving re-accreditation or re-certifications from the: National Collegiate Athletic Association Division I recertification.
 7. **Upgrade Computer Equipment** – This objective relates to Strategic Plan action item II.3.: Deliver a strong, user-centered information technology infrastructure.
3. 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 Forced Enrollment in Math 099N** – Short-term
 2. **Improve Access to IAI Information** – Short-term
 3. **Investigate Encrypted Emails or Data Report Repository on the Web** – Mid-term
 4. **Address Issues with Upgraded Document Imaging System** – Short-term
 5. **Disseminate FERPA Information** – Short-term/continuous
 6. **Prepare for NCAA Self Study and Certification Visit** – Mid-term
 7. **Upgrade Computer Equipment** – Short-term

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.
 - All of the Office of the Registrar goals are technology based and will be measured and assessed as previously noted.
2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
 - 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.

3. 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).

- Indicated in section above.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

- Due to a vacancy in the NCAA eligibility/commencement/enrollment verification area, a front-counter employee has been given a temporary upgrade to cover the responsibilities of this position. We plan to request an audit of the position in August 2012. In order to cover the front-counter during this time of transition, one of our extra-help employees is assisting on a part-time basis. Additionally, any available funds from the Non-Continuous Civil Service line item will be transferred to our operating budget in order to cover any necessary equipment purchases. We will operate with fewer student workers than in the past, due to the reduction in our student help budget, and we will continue to limit spending to essential needs only.

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

- The upgrade of position relates to Strategic Plan action item I.2.: Provide the resource base and support to recruit and retain an excellent faculty and staff representative of the diverse and global society and committed to supporting the University's vision, mission, values, and goals.

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

- Due to the previous budget rescission, 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.

4. How are you planning to find new funds?

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

- The Office of the Registrar will continue to charge students \$25 for the printing of duplicate diplomas (\$27 if paid by credit card).

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

- The funds collected as a result of charging for duplicate diplomas covers the cost of all of the diploma stock purchased.

c. Summarize long-term external funding goals which extend beyond FY13

- Once current large-scale programming objectives are completed, we plan to investigate sending transcripts electronically. Not only would this save costs associated with printing hardcopy transcripts, vendors would need to collect funds directly from the students, some of which may be allocated back to the University as a convenience fee.

d. Develop indicators/benchmarks to track attainment of goals

- There are a variety of steps necessary in order to determine the best approach for utilizing electronic transcript submission. Initially, it will be essential to work with Purchasing to determine regulations with regard to eliciting bids, versus working with the current third-party vendor that we utilize for transcript requests fulfilled via Fed Ex. Administrative Information Management Systems will also need to be heavily involved in the process.

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

- Given the extensive programming involved with Grade Replacement and other high priority requests, consideration of electronic transcripts is still in the preliminary, investigative stage.

Western Illinois University Quad Cities

1. 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.

Not Applicable

2. 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)?

Not Applicable

3. 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)?

Not Applicable

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

Not Applicable

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

Not Applicable

New Funding Requests

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

Not Applicable

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

Attached

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Not Applicable

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

Attached

2. 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.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

a. Book publications
Not Applicable

b. Chapter/monograph/refereed article publications
Not Applicable

c. Creative activities—Please provide total creative activities and international subtotal
Not Applicable

d. Conference presentations—Please provide total conference presentations and international subtotal
1 – Domestic
0 – International

Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.

Compliance

Increase research investigator's awareness of data and information security protection standards. The Institutional Review Board's (IRB) objective is to initiate conversations with the campus community to discover current standards, collaborate with experts (e.g. University Technology) to develop standards, and educate the campus community. This will be measured by the number of trainings and increased knowledge on behalf of the research community.

Promote a culture of compliance which emphasizes a collaborative relationship between the IRB and research investigators. The IRB's objective is to meet one-on-one with departments to discuss the IRB process and procedures, design a survey based on qualitative feedback from department meetings, and use the quantitative and qualitative data to inform change.

Increase responsible conduct of research training at the University. This will be measured by the number of trainings and increased knowledge of the policies and regulations on behalf of the faculty and students.

Increase animal subjects research training and awareness at the University. This will be measured by the number of trainings offered, the number of Institutional Animal Care and Use Committee (IACUC) protocols, and more wide spread compliance on the part of all researchers using animals.

Pre-Award

Funding Opportunities – measured by the number of persons registered on the IRIS database system and/or the number of IRIS workshops given

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

Proposal Submission – maintaining the level of proficiency necessary to comply with federal electronic proposal submission requirements, faculty training on new electronic systems, etc.

Proposal Preparation Training – measured by the number of workshops and training sessions given and professional development opportunities taken by the Office of Sponsored Projects (OSP) staff

Post-Award

A Grants & Contracts Administrator I was hired in March 2011. The FY12 goals and objectives have been:

Continue to learn policies and procedures for WIU and grants management;

Learn and interpret rules and regulations for Federal, State, Local, Private and Other funding agencies;

Become familiar with and form a good rapport with WIU project directors and agency contacts.

Clerical / Administrative

Finish migrating information from an old database to an Excel spreadsheet. Unfunded proposals are still being added to spreadsheet as this is a manual process to fill in the blanks for items not included in the old database.

Continue to work on full facilities and administrative cost recovery so the office can fund more faculty projects. The University policy states the OSP receives 35% of the facilities and administrative cost recovery; however the Vice President for Administrative Services 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 University Research Council (URC) projects. This will continue to be a goal for FY13.

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards
OSP serves an ancillary role in maintaining high academic standards in that we assist faculty members with grants and contracts, which in turn assists with their instruction and research.
- Prepare for NCATE reaccreditation – Not Applicable
- Strengthen academic programs through review and discipline-specific accreditation – Not Applicable
- Review FYE – Not Applicable
- Increase course based civic learning and service learning – Not Applicable
- Expand study abroad and multicultural initiatives
OSP assisted with the proposal preparation and submission as well as the award administration for 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.
- Support scholarly/professional activity
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.

Compliance

During fiscal year 2012, the Compliance Specialist focused most of her efforts on accountability and awareness of federal human subjects regulations. Most notably, the IRB has continued to develop the Post Approval Monitoring (PAM) subcommittee to monitor post approval activities. Implementation of the PAM should reduce faculty violations of human subjects regulations. Further, post approval monitoring will provide an opportunity for the IRB to increase awareness of these violations and streamline WIU's non-compliance policies.

Accountability and awareness efforts have also included monthly workshops for faculty and staff, as well as, one-on-one departmental meetings. In the fall, the Compliance Specialist facilitated a Center for Innovation in Teaching and Research workshop titled, “Understanding the Applicability of FERPA and PPRA Regulations in Educational Research Projects.” This session provided Principal Investigators with an introduction to the FERPA and PPRA regulations as they relate to research conducted at WIU and by affiliates of WIU. Attendees were provided with relevant regulatory requirements and best practice examples to utilize in the field. During

fiscal year 2012, the Compliance Specialist met one-on-one with several departments including: Communications, Curriculum and Instruction, Educational Leadership, Political Science, Psychology, Social Work, and Sociology/Anthropology. During fiscal year 2012, the Compliance Specialist guest lectured for the following departments: African American Studies, Communication Science Disorders, Communications, Management and Marketing, Psychology, Recreation, Park, & Tourism Administration, Social Work and Sociology.

As the table below indicates, the number of research protocols approved by the IRB has steadily increased since fiscal year 2009. The number of protocols approved in FY12 (July-February) is higher than what was approved by the IRB at the same time in FY11. There is strong evidence to suggest that the number of approved research protocols will continue to steadily increase with new University initiatives (e.g., CITR annual symposium, Undergraduate Research Day, Quad Cities' research symposium day, membership with the Council of Undergraduate Research, etc.).

| Fiscal Year | Exempt | Expedited | Full Review | Review & Monitoring | Total* |
|-------------------|--------|-----------|-------------|---------------------|--------|
| 2009 | 228 | 151 | 11 | 36 | 426 |
| 2010 | 240 | 169 | 15 | 81 | 505 |
| 2011 | 260 | 155 | 10 | 72 | 497 |
| 2012 (July - Feb) | 197 | 98 | 4 | 42 | 341 |

*This table does not include the number of IRB protocols reviewed, only those that were approved by the IRB.

In addition, the Compliance Specialist focused on changes and new compliance issues related to research with animal subjects. The National Institutes of Health (NIH) has determined that it will adopt the 8th Edition of the *Guide for the Care and Use of Laboratory Animals (Guide)* which became effective January 1, 2012. Adoption and implementation of the Guide at WIU has required a significant time commitment on behalf of the Compliance Specialist and IACUC Chair. The IACUC focused their attention on addressing the new changes in the Guide and improving our animal care and use program.

Accomplishments

- Developed a policy and standard operating procedures for the post approval monitoring process (facilitated by the Post Approval Monitoring subcommittee).
- Began the redesign of the IRB form for the review of research conducted with human subjects.
- Continued to update and modify the human subjects policy and procedure manual.
- Implemented workshops for faculty advisors and principal investigators regarding educational research and data security and privacy.
- Modified and renewed the Federal Wide Assurance for Human Subjects Research.
- Completed and submitted the University's annual report for research integrity and non-compliance to the Office of Research Integrity.
- Attended the PRIM&R Advancing Ethical Research Conference: Harmonizing Ethics, Regulations, and Research. The conference highlighted current issues in research administration, human subjects, and scholarly misconduct.
- Attended the OHRP National Research Forum and Community-Engaged Research Conference. The conference explored the unique relationship between community and research, highlighting current issues in research administration.
- Participated in several webinars, including:
 - Ethical Internet Research: Informed Consent Regulations and Realities. This webinar examined existing regulations that pertain to informed consent in the context of research conducted via the internet.
 - When the Feds come a'knockin': How to Prepare for an OHRP Compliance Evaluation of your Program. This webinar provided useful information for institutions if they are selected for a federal audit.

- PRIM&R's Primer on the ANPRM. This webinar provided the Compliance Specialist with additional information regarding the proposed changes to the "Common Rule."

Pre-Award

Our pre-award administrative assistant continues to see many changes in the ways OSP does business with funding agencies, particularly the federal ones. Federal agencies continue to operate under a mandate to shift all of their grant announcements and proposal submissions to the Grants.gov electronic system. While the Grants.gov system has improved since its inception, it still requires constant training not only for the pre-award assistant, but for each Principal Investigator who is required to prepare a proposal in this system. Additionally, on the federal level, new regulations continued to be imposed, multiple electronic proposal submission mechanisms were still used, and entirely new program guidelines had to be reviewed and followed.

During FY12, we continued OSP's on-going efforts to assist faculty in finding funding and preparing proposals for submission to external agencies. We published two issues of our office newsletter, offered one "Grants at WIU" workshop, offered four "URC Technical Assistance" workshops, and three other workshops on topics relevant to the world of grants. Most of these workshops were presented in CODEC-equipped rooms and broadcast to faculty in the Quad Cities. (Individual meetings with QC faculty are always offered at the location most convenient for the faculty member.) OSP also presented information at the new administrator orientation meeting, at new faculty orientation, to several graduate and undergraduate classes, and departmental meetings. OSP again hosted the Faculty First Summer Grant Proposal Planning Program. This workshop was presented to 15 faculty members completing their first year at WIU. We also worked cooperatively with the CITR throughout the year. We combined our training schedules so that our offerings would be included in all CITR materials and attendees could register through either office (OSP or CITR). The pre-award assistant presented a faculty workshop in conjunction with Mike Godard, CITR's Faculty Assistant for Research.

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. We have found this to be a very valuable resource and plan to continue our membership in GRC in FY13.

Post-Award

After the Administrative Assistant in this position retired in December 2010, the job description was revised and the title was changed to Grants & Contracts Administrator I, which is a more suitable description for this position. The process of working through the civil service system's rules and regulations to change the position and hire a qualified person was challenging and took some time. The new person was hired at the end of March 2011. She had previously worked at WIU but was new to grant management. Her time has been spent working with 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. She attended the Fundamentals of Sponsored Project Administration workshop through the National Council of University Research Administrators (NCURA) to become more familiar with post-award administration. In March 2012 she attended NCURA's Financial Research Administrator's workshop to continue to learn about her position. The only goal last year at this time was to have the new employee up to speed so he/she could be operating in a somewhat autonomous fashion by this time, and that goal was accomplished!

Clerical / Administrative

Completed migration from old database to Excel spreadsheet.

Redesigned the OSP website.

The Director conducted eight workshops with Mike Godard, faculty research associate for CITR, and conducted numerous national workshops and a peer review for the National Council of University Research Administrators (NCURA).

The Director received the NCURA Distinguished Service Award in November 2011. This award is given to individuals who have made significant contributions to NCURA.

The Director continues to focus on receiving our full facilities and administrative cost recovery so the office can fund more faculty projects. By taking \$90,000 annually out of the distribution pool to pay for other University needs, the Vice President for Administrative Service is reducing the income that OSP should receive and causing a reduction in funded faculty URC projects. This will continue to be a goal for FY13.

The Director left WIU the end of February 2012 for a new position at Northwestern University. An interim director was named. A national search will be conducted for the new director with a goal of having that person in place by July 1, 2012. At this time the office is status quo. The staff is very diligent and is working together to bring the interim director up to date on daily activities and periodic trainings.

- Investigate interdisciplinary/collaborative initiatives
OSP will assist project directors when we have knowledge of potential interdisciplinary or collaborative initiatives.
- Integrate the utilization of technology into the classroom – Not Applicable

b. Enhanced Culture for High Achieving Students – Not Applicable

- Enhance Centennial Honors College
- Increase mentorship opportunities between faculty and students
- Spotlight honors society and organizations
- Highlight undergraduate research opportunities

c. Access and Equity

- Increase diversity – Not Applicable
- Increase internationalization
OSP assisted with the proposal preparation and submission as well as the award administration for 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.
- Enhance recruitment and retention activities – Not Applicable

d. Facilities Enhancement and Deferred Maintenance – Not Applicable

- Support for renovation of science laboratories
- Support for Engineering and Nursing facilities
- Support for Performing Arts Center
- Renewed funding for classroom renovation
- Completion of renovation projects (Memorial Hall)
- Support for the enhancement of technology infrastructure

e. Fiscal Responsibility and Accountability

- Review departmental budgets – OSP scrutinized all expenditures made in FY12 to ensure the benefit exceeded the cost.
- Allocate new funding and reallocate variance dollars to support University priorities – Not Applicable
- Identify alternative funding sources – Not Applicable
- Review academic program costs – Not Applicable

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

We do 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 (IRIS) system, and number of proposals from different disciplines across campus.

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

a. Western Illinois University Foundation funds – Not Applicable

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

The Director left WIU the end of February 2012 after 22 years at WIU. An interim director is in place but at a lower salary level. Those dollars will be saved in FY12.

c. Grants, contracts, or local funds

The OSP uses local facilities and administrative cost reimbursement funds to pay for all of the operations 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 (\$46,000), to support the Foundation summer stipends (\$22,000), to support faculty attendance at regional grant meetings and other research needs (\$8,000), 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. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported – Not Applicable

e. Other fund sources – Not Applicable

Budget Enhancement Outcomes for FY12 – Not Applicable

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed. (These are listed by functional area)

Compliance

Strengthen the human subjects in research protection program. This will be measured by department buy-in and support to promote a culture of compliance which emphasizes a collaborative relationship between the IRB and research investigators. This will be measured by the successful implementation of the post approval

monitoring process. This will be measured by assessing the increase in research investigators' awareness of data and information security protection standards.

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 more wide spread compliance on the part of all researchers.

Increase animal subjects research training, awareness, and the new *Guide for the Care and Use of Laboratory Animals* regulations 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.

Pre-Award

Funding Opportunities – measured by the number of persons registered on the IRIS database system and/or the number of IRIS workshops given

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

Proposal Submission – maintaining the level of proficiency necessary to comply with federal electronic proposal submission requirements, faculty training on new electronic systems, etc.

Proposal Preparation Training – measured by the number of workshops and training sessions given and professional development opportunities taken by the OSP staff

Post-Award

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

Continue to learn about procedures required by specific agencies – measured by how effectively and efficiently documents are submitted to each agency

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 our office with questions and concerns

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

Use the current Project Director Manual to create a one or two page user-friendly, quick reference guide for project directors and their clerical assistants – measured by the completion of the guide

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 – measured by the information provided in the initial emails sent to project directors

Review the OSP website, Post-Award section, to update and/or add current forms and links – measured by the most accurate information posted on the OSP website

Clerical /Administrative

Complete the migration of unfunded proposals from the old database to the current Access database. Unfunded proposals are more challenging as some information is missing and we have to try to find the data from old files and records. This will be measured by the completion of the project.

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.

Complete the national search for a new Director. The goal is to have that person in place by July 1 and up to speed before the end of the calendar year.

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 FY13 as it has been for the past four fiscal years.

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

Specific Strategic Plan accomplishments include:

- Promoting entrepreneurial approaches to research and scholarly/creative activities that are consistent with departmental, college, and University priorities.
- 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.
- Enhancing visiting scholars and artists in residence programs.
- Developing new and enhanced programs and services specifically designed for the (specific) professional development needs of faculty.

3. 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 are short-term actions.

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

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

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

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

3. 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). This is a short-term action.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

The Director left in February 2012. A national search will be conducted for a new director. Once the Director is named a new Associate Director position will be created. This new position is an effort to combine the post-award administration formerly in Business Services with the Office of Sponsored Projects. This will afford the faculty better customer service and better access to resources all in one office.

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

It will help OSP to support scholarly activity and research for the University by creating a “one stop” shop for faculty members.

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

OSP will be able to increase communications internally and reduce decision time by having all aspects of external funding in one office. This will be measured by satisfaction of faculty members working with the office to obtain and administer external funding.

4. How are you planning to find new funds? – Not Applicable

- a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - c. Summarize long-term external funding goals which extend beyond FY13
 - d. Develop indicators/benchmarks to track attainment of goals
5. What is the current status of the long-term funding goals established last year? – Not Applicable

Western Illinois University Quad Cities – Not Applicable

1. 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.
2. 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)?
3. 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)?
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

New Funding Requests – Not Applicable

1. 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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Fund Requests – Not Applicable

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
2. 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.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications
- b. Chapter/monograph/refereed article publications - 4
- c. Creative activities—Please provide total creative activities and international subtotal - 3
- d. Conference presentations—Please provide total conference presentations and international subtotal - 15

Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.

A. Investigate for possible adoption a new model of academic advising for undecided students called Targeted Advising Model (TAM).

This model is built on the premise that students are not as engaged as they need to be in order to make good decisions about their majors. TAM is based on concepts from addictions counseling, identity development, and academic advising pedagogy. There are three steps or stages of observed student behavior with each stage representing a level of both self-knowledge and self-motivation. Originating at Plymouth State University, this model was developed by Patrick Cate. According to Cate, the retention rate at Plymouth State has improved significantly since 2005 when this model was introduced. We have had one phone conference with Mr. Cate and he has sent us a Power Point program to review. We will be seeking more information from him to determine if this is a viable program for us to adopt here.

Response to 1.A:

The graduate assistant who initiated the first contact graduated in the spring and the summer term was filled with SOAR responsibilities. Also in the summer, Candy McLaughlin had several absences due to her husband's medical issues and the advising team did not want to pursue TAM without her involvement. When the fall semester started, and things calmed down, Candy checked with the other adviser who had participated in the conference call to see if he had had any further contact with Mr. Cate. The adviser was also serving on the search committee for the UAASC Director and he explained that Patrick Cate was a candidate for the UAASC Director position, so contacting him about this would not be appropriate until a decision was made about the new director. Now that the new director has been hired, the TAM initiative will be revisited by the UAASC advising team.

B. Develop a "Reach Out" program to assist students from other majors who are on warning or probation after their first semester.

Assuming we have the personnel to do this, which will be determined by the size of the incoming freshman class and advisor caseloads, we plan to initiate a supplemental advising program for regularly admitted freshmen and sophomores in certain majors who go on warning or probation after their first semester. A prime example of the student we want to reach would be someone who enters declared in Forensic Chemistry but lacks the math and chemistry background to succeed. Another major that is experiencing huge growth is Pre-Nursing. This is a very demanding program and students don't often realize just how demanding until they are in academic difficulty. Our goal would be to provide an intervention before the student winds up suspended and unable to investigate other major options. Advisors would work with students to help them recover academically (tutoring, study skills, etc) while introducing them to alternative majors. We have already received a printout listing freshmen in academic difficulty this semester and we will begin reaching out and offering our services to those whose advisers

have asked us to intervene. One adviser will coordinate this effort and students will be seen by advisers in the University Advising division, not the Academic Services advisers.

We will track the number of students who use our services and how well they do academically to assess the effectiveness of this initiative.

Response to 1.B:

In an effort to reach students campus wide, we have again generated a list of regular admit students from other majors who are on academic warning or probation after their first semester. Emails were sent to those students along with a flyer explaining the Grade Recovery in Progress (G.R.I.P.) program. Thus far this semester, we have had very little response from the students. However, we will continue to reach out and work with those students requesting GRIP assistance.

C. Initiate advertising campaign for tutoring resources.

Now that we have returned to Memorial Hall and have facilities that are attractive, spacious and comfortable for our tutoring activity, we plan to initiate an advertising campaign to try and encourage more students to participate in our monitored study groups. Student leaders of key organizations, resident assistants and FYE peer leaders will be invited to tour our facilities so they can refer students they know to us. Public Service Announcements will be created for the public radio station and flyers will be sent to the residence halls. We will brainstorm other ways to encourage participation in tutoring and implement these on an annual basis so that each new incoming freshman class is aware of the service.

One way to assess the effectiveness of this goal will be to compare the number of students who participate in tutoring before and after the advertising initiatives.

Response to 1.C:

We did hold a tutoring open house during the spring semester with wonderful refreshments and invited student leaders and resident assistants but it was not successful. We had a few people stop by but none of them were in the target audience. We contacted the Courier and attempted to get an article with pictures of the new facilities into one of the publications since one of our tutors worked for the paper, but he was unable to get permission for the article. This fall we prepared two flyers with tear off sections and distributed them to the residence halls. One used the phrase "Tutoring is for Smart People." We also took pictures of the new tutoring rooms and distributed information sheets at the Activities Fair held during the 3rd week of school. The advisers working the table indicated several students stopped to get information. We have seen an increase in the number of students seeking tutoring. Part of this would be due to the larger freshman class but we hope part is a result of additional advertising. Lastly, we maintain the Tutoring & Learning Resources page on the UAASC website. [Click here to see the page.](#) Here a student can find study skills strategies and learn more about all the academic assistance centers around campus.

In addition to advertising directly to students, we send out an email to all faculty members early in each semester highlighting our tutoring groups. We have all UAASC graduate tutors meet with faculty in their academic area to leave tutor program flyers and to coordinate special review sessions before exams. As a result, many professors are scheduling review sessions through our program and some are offering extra credit points to students who attend.

More can be done in this area. We need to continue to promote tutoring in a positive way so students will feel more inclined to participate.

D. Revise Major Success Seminars to reflect new advising approach, if appropriate based on researching new model, and to incorporate the UAASC Facebook, website, and podcasts.

Our Major Success Seminars held during the second week of school in August are typically well attended and afford us the opportunity to provide important information to a large number of students in a timely fashion. Our constant challenge, however, is to identify the most important information we feel students need at that point in the semester and to find a way to deliver it that grabs the student's attention. We've found that "talking heads" just aren't that effective. We will investigate using more media and introduce the UAASC Facebook page as well as the UAASC website that has an enormous amount of information to

help students succeed their first semester.

We will determine a way to monitor usage of the UAASC Facebook page and the Twitter account to provide feedback on how students might be affected by this use of social media.

Response to 1. D:

After further investigation, it was decided to forgo using Twitter and put more effort into utilizing our Facebook page. The FB format offers more opportunities to interact with students. Twitter restricts the number of characters in a message, thus making it ineffective when needing to communicate lengthy information. A goal for the upcoming year is to develop a concrete plan for how the UAASC will incorporate social media into our program.

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards
- Prepare for NCATE reaccreditation
- Strengthen academic programs through review and discipline-specific accreditation
- Review FYE
- Increase course based civic learning and service learning
- Expand study abroad and multicultural initiatives
- Support scholarly/professional activity
 - We continue to encourage participation in on-campus professional development activities offered through CITR and several took advantage of workshops (see Appendix E).
- Investigate interdisciplinary/collaborative initiatives
- Integrate the utilization of technology into the classroom
 - We continue to include various technology tools resources in the University 100 courses.

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College
- Increase mentorship opportunities between faculty and students
- Spotlight honors society and organizations
- Highlight undergraduate research opportunities

c. Access and Equity

- Increase diversity
 - Increase internationalization
 - Enhance recruitment and retention activities
- Investigate for possible adoption a new model of academic advising for undecided students called Targeted Advising Model (TAM):** *Goal 1, Recruitment and Retention.* Since “University Advising” represents the largest major for entering freshmen, any effort to help students progress from being undeclared, to declared in a major that fits their interests, values, and abilities should have a positive impact on retention.
- Develop a “Reach Out” program to assist students from other majors who are on warning or probation after their first semester:** *Goal 1, Recruitment and Retention, and Goal 3, Action 2, Support Learning inside and outside the classroom and initiatives designed to increase student success.* If we can present alternative majors to students who basically “got off on the wrong foot” in the wrong major, and help them recover from poor first semesters, these students will have a much better chance of returning for the next fall semester.
- Initiate advertising campaign for tutoring resources:** *Goals 1 and 3 (Action 2) as above.* Obviously if students who are in academic difficulty participate in tutoring in a timely fashion, they have a much better chance of succeeding and hence, persisting.

d. Facilities Enhancement and Deferred Maintenance

- **Support for renovation of science laboratories** – Not applicable
- **Support for Engineering and Nursing facilities** – Not applicable
- **Support for Performing Arts Center** – Not applicable
- **Renewed funding for classroom renovation** – Not applicable
- **Completion of renovation projects (Memorial Hall) -**
 - The UAASC successfully moved into their renovated office space in Memorial Hall in January 2011 as discussed in FY11's annual report.
- **Support for the enhancement of technology infrastructure** – Not applicable

e. Fiscal Responsibility and Accountability

- **Review departmental budgets** – The UAASC budget is reviewed at the weekly Support Staff meeting.
- **Allocate new funding and reallocate variance dollars to support University priorities** – Not applicable
- **Identify alternative funding sources** – Not applicable
- **Review academic program costs** – Not applicable

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

We continue to collect data on student performance and review student comments from the advisor evaluations submitted regularly. We feel this is the best way to determine what impact we have on students. 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:

| | |
|--------------------|---|
| Appendix A | Student evaluation summary |
| Appendices B and C | End of fall semester statistics for different populations |
| Appendix D | General UAASC Statistics |
| Appendix E | Service to University Community/Campus Involvement |

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- a. **Western Illinois University Foundation funds** – Not applicable
- b. **Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside** – A vacant OAS advising position is being filled on March 1, 2012
- c. **Grants, contracts, or local funds** – Not applicable
- d. **Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported** – Not applicable
- e. **Other fund sources** – Not applicable

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR
Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

- A) The new UAASC director will become acclimated with WIU's policies and procedures while building a collaborative network within the campus community. This goal will be assessed through the job evaluation process.
- B) Revisit the possible adoption of the Targeted Advising Model (TAM), which was put on hold during the UAASC Director search. We will contact Patrick Cate, the developer of the TAM model, to review his program and determine if this is a viable option for the UAASC.
- C) Increase the OAS retention rate by redistributing caseloads, which allow advisors to meet with their students more frequently if needed. This goal will be measured by OAS retention data.
- D) Explore the possible expansion of GradesFirst progress reporting to the OAS and TAP students. Professors are already submitting academic progress reports to the athletic department through the GradesFirst program. Expanding to include at-risk students who are advised through the OAS and TAP programs would be a relatively simple endeavor for professors. This goal requires advisor and faculty buy-in, training and funding. The goal can be measured by program implementation, faculty reporting rates, and student retention rates.

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

- B) Targeted Advising Model (TAM): **Strategic Goal 4** - Support Personal Growth; Action 2a – Developing strategies to successfully respond to National Survey of Student Engagement results of new college students, second semester freshmen, and second semester seniors as a means to increase student involvement, retention and graduation rates.
- C) Redistribution of OAS caseloads: **Strategic Goal 1** – Recruitment and Retention; Action 1a.2 – Attention to the individual learner by maintaining student to faculty (advisor) ratios; and 1a.3 – Opportunities and resources, as documented in the Underrepresented Groups Reports, for the enhanced participation and success of students from traditionally underrepresented groups in higher education and in academic disciplines. **Strategic Goal 4** – Support Personal Growth; Action 2h – Offering comprehensive academic, career, personal health, and wellness counseling, services, and programs.
- D) GradesFirst academic progress reporting: : **Strategic Goal 1** – Recruitment and Retention; 1a.3 – Opportunities and resources, as documented in the Underrepresented Groups Reports, for the enhanced participation and success of students from traditionally underrepresented groups in higher education and in academic disciplines. **Strategic Goal 4** – Support Personal Growth; Action 2a – Developing strategies to successfully respond to National Survey of Student Engagement results on new college students, second semester freshmen, and second semester seniors as a means to increase student involvement, retention and graduation rates.

3. 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).

- A) Acclimation plan for new, next 12 months
- B) Targeted Advising Model (TAM) if adopted, 2-4 years
- C) Redistribution of OAS caseload, next 12 months
- D) GradesFirst, if adopted, 2-4 years

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

- A) Expand the Athletic Department's process of collecting progress reports from faculty to include the OAS and TAP students. The Athletic Department has a contract through GradesFirst to provide a communication, data management, and report generating software license that is used to monitor athlete's academic progress. In February 2012, the Athletic Department yielded a 71% faculty return rate on progress reports, due in part to the user-friendly reporting system in GradesFirst. Individual student reports are generated by a couple of clicks with a computer mouse. GradesFirst will significantly reduce the amount of time OAS and TAP advisors spend rewriting faculty progress reports into student files. The saved time will allow advisors to spend more face-to-face time with their students.
- B) Explore ways to offer self-scheduling options for student appointments. Currently, a student has to call or come in to make an appointment. This limits the scheduling window from 8:00am – 4:30 pm. The GradesFirst software can be linked to Zimbra and will allow students' access to schedule appointments with their advisor at any time....from anywhere.

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

Both goals fall under the institutional strategic plan of Goal 4, Action 2 – Support learning inside and outside the classroom and initiatives designed to increase student success. Expanding the Athletic Department's process of using GradesFirst to the UAASC will allow greater efficiency and better direct service to our students.

3. 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).

Goal A and B, if adopted, will be accomplished within 12 months.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?

Since the UAASC has a new director, there are no plans to reorganize the center or reallocate positions during the upcoming year.

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

Not applicable

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

Not applicable

4. How are you planning to find new funds?

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

If necessary, we will pursue possible grant monies through retention initiatives to fund the GradesFirst license.

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

The adoption of the GradesFirst software will greatly increase resource efficiency and allow advisors more time to assist some of WIU's most at-risk students.

c. Summarize long-term external funding goals which extend beyond FY13

As reported last year, we will continue to pursue the remote COMPASS testing initiative.

d. Develop indicators/benchmarks to track attainment of goals

GradesFirst: we will track possible grant opportunities and evaluate the viability of the grant's guidelines to see which one's meet our needs. Once funding is secured, we will track faculty reporting rate and see what impact it has on student retention. We will also monitor student user rates to see if appointment frequency improves.

COMPASS Remote Testing: we will track how we market the remote testing service to area high schools and keep track of the number of students using the service.

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

As reported last year, it was the UAASC's hope to generate enough money through remote testing to purchase one new computer/year. Since no one has taken advantage of this service, it has not been able to raise any funds. Fortunately, the UAASC was able to purchase 8 new computers through the release of funds in February. All 2005 and 2006 computers were replaced in advisor and staff offices. The out-going computers replaced aging computers in the graduate assistant offices and the rest were added to the UAASC's computer lab. The lab now has 9 computers for placement testing and can be used as a registration site during SOAR.

Western Illinois University Quad Cities – Not applicable

1. 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.

2. 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)?

3. 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)?

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

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

New Funding Requests

1. New Academic Degree/Option/Certificate/Concentration Development Requests – Not applicable

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 FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

2. New Operating/Base Resources Not Included in #1.

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

We have included an FY13 Budget Request form (Attachment C) for the purchase and renewal of the GradesFirst software license.

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Not applicable

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

Included

2. 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.

Included

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications - none
- b. Chapter/monograph/refereed article publications - none
- c. Creative activities—Please provide total creative activities and international subtotal - none
- d. Conference presentations—Please provide total conference presentations and international subtotal - none

Appendix B

Accountability Reports for Program Support FY 2012

**Western Illinois University
Accountability Report for Program Support – FY12**

1. Unit submitting request:
College of Arts & Sciences
2. Short title of the initiative proposed for incremental funding.
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 is in progress. These labs will 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 will serve students in the pre-licensure program.

When the labs are completed, in time for the Fall 2012 semester, funds from COPS, the Provost’s budget, and CAS operating funds will have contributed to the project. Commitments from the Provost (\$25,000) and CAS budget will cover equipment, while COPS funds will be directed toward facilities enhancement. Expenditures (not including COPS funds) to date 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 | 11,192 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 11,192 | 0 |

Western Illinois University
Accountability Report for Program Support – FY12

- 1. Unit submitting request: College of Arts and Sciences
- 2. Short title of the initiative proposed for incremental funding.

University Wide Licenses for ArcGIS and Mathematica

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

The commitment to an annual purchase of a Mathematica site license has allowed its inclusion into the curricula in Mathematics and Physics. In addition, the software is available for download to faculty/staff computers. Mathematica is installed on computers in staffed computer labs in Stipes and Morgan halls, and in the Currens Hall Computer Resource Center. The central funding of the ArcGIS license has allowed its continued use by departments and centers across several colleges.

- 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 | \$31,638 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 31,638 | 0 |

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request:
 College of Arts and Sciences

2. Short title of the initiative proposed for incremental funding.
 Move 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).
 This project is in progress. To date, an RFP for wall partitions has been put out and a low bid selected. The funds have not yet been encumbered, but will be shortly. In addition, expenses are anticipated for electrical and data lines to be installed.

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 | 18,750 | 6,250 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 18,750 | 6,250 |

Western Illinois University
Accountability Report for Program Support – FY12

- 1. Unit submitting request:
College of Arts and Sciences
- 2. Short title of the initiative proposed for incremental funding.
Mock Election
- 3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Twenty-three sections of Political Science classes, thousands of WIU students, and faculty from across campus participated in the Mock Presidential Elections. National and regional political figures attended and spoke at the event simulating the presidential election process from early stages of candidate selection by the parties to the ultimate election. The event garnered positive press locally and regionally for the university and exposed many students to the workings of our democratic process.

- 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 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 29,250 | 0 |
| TOTALS | 29,250 | 0 |

Western Illinois University
Accountability Report for Program Support – FY12

- 1. Unit submitting request:
College of Arts & Sciences
- 2. Short title of the initiative proposed for incremental funding.
Phase I of Currens Hall Remodeling for School of Nursing Offices
- 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 a suite of offices in Currens Hall Rm. 125 to house the director, faculty, support staff and academic advisor was completed during the early part of FY12. The School of Nursing occupied this space just prior to the beginning of the Fall 2012 semester.

- 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 |
| Library Materials | 0 | 0 |
| Contractual Services | 46,653 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 46,653 | 0 |

**Western Illinois University
Accountability Report for Program Support – FY12**

- 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, six trips to community colleges strengthened ties between the colleges and WIU. Along with current undergraduates in the CBT, over 200 students attended Economics Day. For the upcoming academic year, the number of students declaring economics as a major, when accepted to WIU, is sixteen, a large increase in the previous year. Over time, the CEE will also measure success by an increase in yield, in terms of the number of students who enter the department's program.

Future Activities

In the future, the Center for Economic Education at WIU will increase its outreach efforts at area community colleges and high schools, expand the number of sessions in the Economics Day Conference, attract more community college and high school students and teachers to campus, work with other Departments and Colleges at WIU to offer high school teachers additional resources for the classroom, and undertake activities for community service. An example of the latter is an economics workshop for local clergy and the development of an AP economics course to be offered at the high school level.

- 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 |

Western Illinois University
Accountability Report for Program Support – FY12

- 1. Unit submitting request:
COEHS
- 2. Short title of the initiative proposed for incremental funding.
Professional Multi-Application Computer Lab Upgrade
- 3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
Provost has indicated that approved funds will become available before the end of the current fiscal year for the purchase of 40 computers for the COEHS-supported, Horrabin 111 lab.
- 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 | 40,000 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 40,000 | 0 |

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: Department of Communication
2. Short title of the initiative proposed for incremental funding: Quad Cities Communication Unit A faculty hire
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

One Unit A position was approved for funding for FY12. That search is currently in process, with the position start date listed as August 2012. The current position is classified as an Organizational Communication position with quantitative methods experience, and is a necessary position in order to be able to offer the major in the QC. This faculty member will teach 6 different preps a year, including COMM 309 (Theory), COMM 413 (Advanced Org Comm), and COMM 305 (Interviewing) in the Fall and COMM 130 (Intro to Comm), COMM 311 (Quantitative Research Methods), and COMM 343 (Intro to Org Comm) in the Spring 2013 semester.

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 | 685 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 0 | 685 |

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: MUSIC

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

The one-third staff accompanist position (faculty assistant) vacated by Dr. Jenny Perron was increased to a fulltime position by the addition of \$24,000 from the Provost's Office. Dr. Minjung Seo holds the current fulltime position.

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

Increasing the previous one-third staff accompanist position to fulltime has allowed us to provide accompanying services to more of our degree-seeking students. The quality of the recital performance experience for both our undergraduate and graduate students has been greatly enhanced with the hiring of Dr. Seo.

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 | 24,000 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 24,000 | 0 |

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: MUSIC
2. Short title of the initiative proposed for incremental funding.

Hiring of Cindy Locke in a one-year position as a clinical trainer for the music therapy program. This was a one-third technical staff position.

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

Jennifer Jones, the Director of our Music Therapy program, had been teaching very heavy overloads for the past five years sometimes as high as 32 ACEs. Hiring Cindy Locke was a short-term partial fix during FY12 for this problem. Cindy has been heavily involved in the clinical training aspect of our music therapy students this academic year.

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 | 11,000 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 11,000 | 0 |

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: MUSIC

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

Approval was received to hire a tenure-track music therapy faculty member. This individual will begin their duties fall 2012 (FY2013).

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

For the coming year, FY2013, we received approval to hire a tenure-track music therapist. Most of the funding comes from salary savings from Anita Werling's retirement effective May of 2012. The remaining funds will come from Cynthia Locke's 1/3 salary in FY 12. No additional money was requested. The new music therapist will be responsible for assisting Jennifer Jones in covering the music therapy academic courses and the clinical training courses. We will also be able to expand our offerings in the music therapy curriculum.

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 – FY12

1. Unit submitting request:
2. Short title of the initiative proposed for incremental funding.

Wages increase

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

The additional \$35,000 that the Provost Office provided allowed us to maintain our current number of student employees in the Access Services Unit with the increased minimum wage rate. We were able to maintain the timely reshelving of books, routine shelf reading, and wing maintenance. We were also able to maintain adequate staffing to cover the hours of opening for our five branches, including the increased hours of operation in the Malpass Library during final exams to 3:00 AM Sunday – Wednesday each semester.

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 | 35,000 | 245,000 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 35,000 | 245,000 |

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.
College Instructional Reimbursement and Summer Advising
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
Bill Knox requested \$32,100 for FY12 for reimbursements for honors courses and summer advising. \$32,700 has been budgeted for FY12 as personal services/miscellaneous faculty. Honors summer advising was successfully completed in July 2011 (about half of the \$4,600 expended) and the remainder is anticipated to be done in June 2012. If we are approved and able to reimburse colleges for the faculty teaching honors courses at the \$500 per semester hour formula that was established, the amount would be \$29,500. The two figures will exceed the amount original request for FY12 from Bill Knox by \$2,000.
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 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 0 | 0 |

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.

Associate Director and QC Coordinator

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

Bill Knox requested \$15,000 for FY12 for the Associate Director and QC Coordinator. However, these two positions are not funded from our budget, but are provide by release time by their respective deans.

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 |

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.
Honors and ISP Enrollment Initiatives
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
Bill Knox requested \$1,500 for FY12 for materials for the Renewable Energy Concentrations. However, no additional fund were received; the materials were funded out of our operating 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 |

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.

Student Academic Travel and Residential Programming

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

Bill Knox requested \$4,000 for FY12 for student travel to conferences and field trips. However, no additional funds were received; a nominal amount for student travel was funded out of the operating budget and foundation account. This WILL be in the budget request for FY13.

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 |

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.

QC Honors and ISP Enrollment Maintenance

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

Bill Knox requested \$1,000 for FY12 for trips to the Quad Cities and on-site visits to students working on ISP internships. However, no funding was grants. Visits were funded out of the operating 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 |

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: **IIRA**
2. Short title of the initiative proposed for incremental funding. **Reorganization of our Administrative Team**
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
 - **Alignment of current duties with the more appropriate title.**
 - **Publically recognize the importance of their contributions to the IIRA**
 - **Provide them with the authority to more effectively do their jobs.**
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 | 5,426 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 5,426 | 0 |

Western Illinois University Accountability Report for Program Support – FY12

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 | 0 | 2,388 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 0 | 2,388 |

Western Illinois University
Accountability Report for Program Support – FY12

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. If the funds are awarded, these goals will be 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 | 0 | 0 |
| TOTALS | 0 | 0 |

Appendix C

Budget Requests – Operating FY 2013

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number
3

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

Gear-Reduced Core Drill - Geology

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.

A gear-reduced core drill will facilitate the collection of geologic samples for the purpose of classroom studies and undergraduate research projects (supports Goals 1 & 2).

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

The drill will allow for precise sampling of geologic materials in a way that cannot be accomplished by less precise means (e.g., sledge hammer). Sample of geologic materials from flat surfaces is extremely difficult and a core drill will permit the acquisitions of samples from rock outcrops that otherwise could not be obtained.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 3,100 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 3,100 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 3,100 | | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number
4

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

Operating Budget for Liberal Arts and Science Programs

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 LAS bachelors and masters degree program have grown rapidly, particularly on the QC campus, and thus far expenses for the programs have been funded out of the CAS operational budget. Given its size (98 undergraduate and 41 graduate students), the LAS program has needs equivalent to a medium-sized department. Operating funds are requested to facilitate recruitment, operation and continued growth of these programs. This relates to university goals regarding development of quality academic programs and our commitment to the Quad Cities region.

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

Operating funds are requested to provide telephones, copier/printer access, postage and travel costs between campuses. This will facilitate recruitment, operation and continued growth of these programs.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|------------------------------------|---|---|
| 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 | | 2,952 | 0 |
| Other Operating Funds | | 4,262 | 0 |
| SUBTOTALS | 0 | 7,214 | 0 |
| TOTAL NEW FUNDING REQUIRED | 7,214 | | |

* 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 No

If yes, please describe: Travel funds will be supplemented from the CAS operating budget.

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences**

Priority Number **5**

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

Sciences Equipment Repair Manager

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.

Large equipment is essential in the offering of lab-based science programs. This position would be responsible for performing routine maintenance on lower cost lab equipment and also larger pieces of older but essential scientific instruments.

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

No single department can justify the hiring of such a technician, but one technician shared across the science departments would obviate the need for service maintenance agreements for older instruments. These agreements are quite costly and a trained technician would allow those departments to continue using older equipment whose maintenance agreements have become prohibitively expensive.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 55,000 | 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 | 55,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 55,000 | | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number 7

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

Increase to IES Operating Budget for Annual Co-Sponsorship of Upper Mississippi River Conference

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.

Since its inception in 2008, CAS/IES has been a co-sponsor of the annual Upper Mississippi River Conference, a broad-based venue for stakeholders to exchange information on issues of importance to riverfront communities. (Some of these topics include environmental and natural resource issues, the creation of river recreation opportunities, and riverfront development/planning.) Over the past three years, the UMRC has been a significant outlet for faculty and students to present their river-related research work to the professional community and engage in meaningful professional development activities. The UMRC is also a positive community outreach activity that allows both WIU campuses to reach stakeholders throughout the five state Upper Mississippi River region.

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

Anticipated accomplishments and increases in productivity:

- Provide a venue for regional and national exposure for the scholarly work of WIU faculty and students on issues of relevance to Mississippi River ecology.
- Enhance visibility of WIU's environmental and allied academic programs.
- Build and/or enhance productive relationships with other conference co-sponsors (the US Army Corps of Engineers, US Fish & Wildlife Service, River Action, QC municipalities, the Natural Lands Trust, the Nature Conservancy, *etc.*) and attendees.
- Create opportunities to initiate and maintain formal and informal outreach with stakeholders.
- Catalyze strong interaction between WIU personnel at the Macomb and QC campuses.

The following are used as metrics to assess the outcomes of this activity:

- The number of conference attendees and their geographic distribution.
- The level of student and faculty participation.
- The level of participation from WIU's Macomb and QC campuses.
- Feedback collected through a formal survey of attendees which is conducted by the UMRC Planning Committee.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 5,350 | 0 |
| SUBTOTALS | 0 | 5,350 | 0 |
| TOTAL NEW FUNDING REQUIRED | 5,350 | | |

* 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 No

If yes, please describe: In addition to WIU other UMRC co-sponsors include: the US Army Corps of Engineers, the US Fish & Wildlife Service, Augustana College, Alter Barge Company, and Excelon Nuclear.

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences**

Priority Number **9**

Two Adjunct Faculty Positions in Biology and Chemistry to cover increase in basic science courses due to Nursing

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

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.

One adjunct faculty position each in Biology and Chemistry are needed to provide the basic science courses required of all Pre-Nursing students. The additional instructors would address this need and would related to the University's goal of academic excellence.

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

The departments of Chemistry and Biology offer courses required of students in a variety of disciplines. Because sections sizes are tied to laboratory space, large increase in the number of students taking these courses put substantial stress upon the departments' ability to offer enough sections.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 63,703 | 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 | 63,703 | 0 |
| TOTAL NEW FUNDING REQUIRED | 63,703 | | |

* 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 No

If yes, please describe: The College has already directed additional assistantship funds to these departments to assist with the greater demand on lab sections.

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences**
10

Priority Number

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

Chemistry Faculty Start Up Funds (for new hire and to make good on FY10 commitment to untenured faculty member)

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.

Attracting and retaining faculty members in the sciences requires start up funds to equip laboratories to allow faculty to establish successful research agendas. These funds would address both start up funds for an inorganic chemist to be hired in FY12 as well as to close out the start up commitment made to a chemistry faculty member hired in FY10.

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

Establishment of an active research program that results in external grant applications.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 51,288 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 51,288 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 51,288 | | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences**
11

Priority Number

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

Convert Minority Dissertation Fellowship position into tenure-track position.

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 English and Journalism hosted a Minority Dissertation Fellow during the FY12 fiscal year. The department and the college request funding to convert this position to a tenure-track position in English and Journalism, with a 60% teaching assignment in English and a 40% teaching assignment in the Liberal Arts and Sciences program. This would support university goals with respect to academic excellence in interdisciplinary programs (Goal 2.1.c) and diversity (Goal 5.1.e).

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

The faculty member would become a member of the English and Journalism faculty, and would contribute to the English department's offerings as well as those for the Liberal Arts and Sciences programs.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 53,721 | 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 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 53,721 | 0 |
| TOTAL NEW FUNDING REQUIRED | 53,721 | | |

* 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 No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number
13

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

Nursing: Equipment, Supplies for Nursing Lab; Advertising for RN-BSN program

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.

Supplies are needed for the nursing laboratory on an ongoing basis. There are consumables that must be purchased each year, and promotional materials must be made and distributed for both the pre-licensure (4-yr.) and the RN-BSN completion (2 yr.) program. The current Nursing operating budget of \$40,000 is insufficient to allow these to be done.

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

The addition of these funds will allow Nursing to appropriately equip/stock its new laboratories each year as well as to be more active in recruiting. Recruiting will be particularly important as the RN-BSN completion degree becomes a fully online program, as it will be able to compete with other online programs in the state.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|---------------------------------|--|--------------------------------------|
| 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 | 14,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 2,000 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 16,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 16,000 | | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences**
15

Priority Number

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

Psychology & Nursing: New Office Support Specialist Position (split evenly between both units)

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.

Both Psychology and Nursing have needs for additional office support help and this proposal is to hire one full time office support person who would split time evenly between the two units.. Nursing requires additional help due to its rapid growth and excessive reporting demands related to accreditation. A student worker has been employed for the past year, but a dedicated half-time position is really needed. Psychology lost an office support specialist several years and due to budget conditions, that position remains unfilled. Relative to other department of its size, Psychology is understaffed in this area and also would benefit from the additional help.

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

Additional help would allow both departments to better respond to the needs of students, faculty and administration.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 23,940 | 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 | 23,940 | 0 |
| TOTAL NEW FUNDING REQUIRED | 23,940 | | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences**

Priority Number **17**

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 January 2012. 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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 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 No

If yes, please describe: NSF funding of \$324,115 for cost of NMR instrument upgrade

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences**
24

Priority Number

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

Consumables for Biology, Chemistry, Physics, Nursing and Geography

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 the sciences, hands-on learning is the only way to gain the depth of understanding necessary to appreciate and do science. This requires an ongoing investment in disposable materials. Departments having to allocate resources to restock continually depleted stockrooms have few opportunities to invest in advanced technologies. The College and its departments are unable with current budgets and other demands to ensure replenishments to necessary stores. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.a)

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

We will have appropriately stocked teaching labs to provide an academically excellent learning environment for general education students and science majors. Student and faculty satisfaction with science labs will be evaluated and we will assess student learning and evaluate the degree to which the academic environment has been meaningful and successful.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 159,615 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 159,615 | 0 |
| TOTAL NEW FUNDING REQUIRED | 159,615 | | |

* 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 No

If yes, please describe: These funds would be completely provided by student lab fees, if our proposal is approved.

**Western Illinois University
Budget Request — New Operating/Base Resources — FY13**

I. Unit submitting: **School of Agriculture** **Priority Number: 1a**

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 25,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 25,000 | 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 Resources — FY13**

I. Unit submitting request: **School of Computer Sciences** **Priority Number: 1b**

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

New Printers for CS computer Labs:
 Current Printer #1 in Stipes 309 – purchased in 1997
 Current Printer #2 in Stipes 309 – purchased in 1997
 Current Printer in Stipes 304 – purchased in 2000
 Current Printer in Stipes 312 – purchased in 2003

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.

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

All of these printers are heavily used and all are in desperate need of replacement.

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 12,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 12,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 12,000 | |

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No

Contact Person If Questions: Dennis Devolder 298-1452

**Western Illinois University
Budget Request — New Operating/Base Resources — FY13**

I. Unit submitting request: **Dean’s Office - CBT** **Priority Number: 1f**

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

Acquire and allocate operating funds to renew annual software licenses and databases for SAP, Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science.

Annual renewal for the software packages is estimated at: SAP (8,000) Compustat (11,150), Mathematica (\$5,500), AutoDesk (\$13,000), 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:

| Fund Type | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 43,250 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 43,250 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 43,250 | | |

VI. Will the initiative/project be supplemented by other funds? Yes No

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: COEHS Priority Number 5

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 repainting the ceiling above it are needed to ensure a safe learning environment for students, faculty, and staff.

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

This request has received support from central administration during the past two reporting periods, but funds have not been released. 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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|------------------------------------|---|---|
| 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 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

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: COEHS Priority Number 10
2. Provide a short title of the initiative/project proposed for incremental funding.

HORRABIN HALL1 CONFERENCE ROOM UPGRADE

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.

Horrabin Hall 1 is one of the best and most frequently used midsized venues on the Macomb campus. It is regularly used for meetings, social gatherings, and mini-conferences. In addition to its size and aesthetic appeal, it possesses CODEC technology that permits the two campuses to communicate. As elsewhere, the technology no longer functions effectively, resulting in less than acceptable CODEC-based exchanges.

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

The Macomb campus and its constituencies need such a venue, and it is reasonable to expect it to operate properly and consistently when the need arises.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|------------------------------------|---|---|
| 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 | 125,000 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 125,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 125,000 | | |

* 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

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Broadcasting Priority Number: #1 ONE-TIME
2. Provide a short title of the initiative/project proposed for incremental funding.

Special effects switcher for the live production truck

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 switcher in the live production truck was purchase in January 1997. At the time, the switcher was sufficient for our needs. A typical truck shoot involved three cameras. We did not have replay. And we did not insert video during a program. Over time, the scope of the truck's mission has changed significantly. For year the old broadcasting RV was called the sports truck. With its replacement, the truck can go more places, more often, and for greater distances. And the partnership with University Television and the use of their microwave means almost everything produced with the truck can be produced live. So now the sports production truck is being called more and more, the live truck. Now the truck is used at graduations (Macomb and Quad Cities). In recent years, the truck has been used for PAS events, COFAC Recital Hall events, the 2007 and 2011 Mock Presidential Election, Phi Kappa Phi banquet, the Student Government Association debates, and of course, sporting events. But even the sports coverage has increased to include men's and women's soccer, volleyball, swimming and diving, as well as the Mid-Continent Baseball Tournament in 2007, the Summit League Cross-Country Championships in 2007, the Summit League Women's Soccer Championships in 2008, the Summit League Softball Championships in 2009 and 2011, and the Lee Calhoun Track and Field Invitational in 2011.

The new sports broadcasting major emphasis will also significantly increase the amount of programming done by our students and the need for the truck at more sporting events. Intercollegiate sports will be divided into two tiers. Tier one will include football, men's and women's basketball, and softball. Tier two will include volleyball, men's and women's soccer, and baseball. Students will have the opportunity to learn to cover a wider range of sports.

The type and number of productions we produce require a switcher with more inputs, both cameras and line/video, and multiple mixed effect buses. A switcher with expanded functions would enable the department to produce programming that is of higher quality from a technical standpoint. Students would also be able to produce higher quality programs for their resumes, portfolios, and job/internship applications. This request is consistent with the university goals of providing a high quality education for its students and public service to the region.

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

The switcher will allow for more video inputs, allowing more students to be involved as camera operators, replay technicians, and directors. The new switcher will allow for cutting edge graphics giving students the opportunity to learn newer technology and design techniques. The switcher will produce a better product that represents the university.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|------------------------------------|---|---|
| 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 | 35,000 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 35,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 35,000 | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **DEPARTMENT OF ART** Priority Number #2 ONE-TIME
2. Provide a short title of the initiative/project proposed for incremental funding.

PROFESSIONAL 3D PRINTER (Z Corporation ZPrinter® 350)

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 is seeking funds to purchase a 3D Digital Printer that will use laser optics and digital image capturing to scan forms into a digital environment. Through software manipulation, the objects can then be altered, manipulated, combined, and scaled to fit an artist's vision. The resultant object can be printed back in to physical form, as a finished object or as the source for further serial production. The Goals of this purchase are to:

- Build the framework for 3D Fabrication Lab with an initial investment of equipment.
 - Implement a cross-disciplinary pedagogy that draws students from both 2D and 3D backgrounds, exploring contemporary art and design issues using the tools from the initial investment.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 - Art and Design students will become familiar with 2D digital processes, which are rapidly becoming the foundation for 3D digital technologies.
 - Ceramics students already familiar with traditional objects will now be introduced to the new technologies that facilitate visualization in the virtual environment.
 - The pedagogy involved with teaching this technology is designed to build on a student's knowledge of 2D Digital Media and 3D Ceramics and Sculpture curriculum, as well as develop practical problem solving in a cross-disciplinary curriculum.
 - Exposure to these tools also empowers students to realize form in three-dimensions as well as in two-dimensions, and to think critically about the role of art and design in a world of disposable objects, mass production, and digitalization.
 - The proposed technology can be utilized by many other disciplines within the art department. Jewelry and Metals, Graphic Design and a future Digital Media department are all disciplines that could benefit from access to this technology. In addition to courses within the Department of Art.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|---------------------------------|--|--------------------------------------|
| 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 | 20,900 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 20,900 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 20,900 | | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: ART Priority Number: #1 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Convert the Unit B slot in Ceramics to a Unit A Ceramics position

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 is seeking 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. The department currently employs Shawn Spangler, a Ceramic artist who is exploring and investigating new approaches to making ceramics using digital technology. Shawn occupies a Unit B slot as WIU's current ceramic faculty member. A significant investment in equipment and space has been, and is continuing to be devoted to the Ceramic area. The conversion of the Ceramic position to a Unit A position will help this process to continue, and help to keep our ceramic program on the forefront of design exploration.

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

Benchmarked Comparisons

The request to convert to a Unit A Ceramics faculty is based on an assessed need for the position. All other comprehensive Art programs in Illinois have a Unit A type Ceramic faculty member to run their ceramics program.

Justification for Need

Enrollments in beginning ceramic classes are always at maximum levels. Ceramics is a studio area that attracts 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.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---------------------------------|--|--------------------------------------|
| Personnel Services | | | |
| <input type="checkbox"/> Faculty-Tenure Track | 0 | 0 | 9,477 |
| <input type="checkbox"/> Faculty-Non-Tenure Track | 0 | | 0 |
| <input type="checkbox"/> Graduate Assistants | 0 | 0 | 0 |
| <input type="checkbox"/> Administrative | 0 | 0 | 0 |
| <input type="checkbox"/> 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 | 9,477 |
| TOTAL NEW FUNDING REQUIRED | 9,477 | | |

* 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 — FY13

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

1. Unit Submitting Request: Theatre and Dance Priority Number: #2 RECURRING

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

Assistant Professor, Scenic Design, Tenure Track

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.

Hiring a new faculty member as a scenic design teacher. One of the three majors areas of design, we have lacked a faculty scene designer since the current chairperson left faculty ranks. We fear loosing our accreditation by the National Association of Schools of Theatre when we undergo our five-year review, in 2014.

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

This person will design scenery for all productions NOT being designed by graduate students in the MFA Scenic Design area or a VERY qualified and gifted undergraduate student. With the production schedule of six major shows, the total productivity won't be known until design assignments are finalized for the year. Evaluation of the work will happen through the American College Theatre Festival responses we receive for each of our major productions. A further measurement will be the results of all student course evaluations that are specified in the Criteria for retention, tenure and promotion.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|------------------------------------|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 53,721 | 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 | 53,721 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 53,721 | |

* 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 — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: University Libraries Priority Number: 1
2. Provide a short title of the initiative/project proposed for incremental funding.

U.S. Patent and Trademark Resource Center

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 presence of a Patent and Trademark Resource Center (PTRC) is a rich resource for small businesses, research and development firms, university and governmental laboratories, and independent inventors and entrepreneurs. An active PTRC provides access to the newest technology in the form of patents to myriad potential users at a campus, state, or an entire region. Offering patent access, expertise, and services also provides a region with a unique body of scientific and technical services that adds value and stature to a university and its library. The availability of high quality patent and trademark information services often attracts new communities of library users with the potential for new sources of university and library support. We will maintain print copies of plant patents.

With the withdrawal of the Illinois State Library as a PTDL, that leaves Chicago Public Library and St. Louis Public Library as the closest PTRC's. The U. S. Patent and Trademark Office has made WIU Libraries part of a pilot project of establishing virtual PTRC's that would rely totally on providing online patent and trademark access, without housing tangible paper and CD-ROM patent and trademark records. [Goal 2: Action 1]

WIU Libraries requests permanent travel and training funds for maintaining the PTRC at WIU.

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

The U. S. Patent and Trademark Office is considering making WIU Libraries part of a pilot project of establishing virtual PTDL's that would rely totally on providing online patent and trademark access, without housing tangible paper and CD-ROM patent and trademark records. Results from this pilot project will be measured by usage and ease of access.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 50 | 0 |
| Other Operating Funds | 0 | 2,450 | 0 |
| SUBTOTALS | 0 | 2,500 | 0 |
| TOTAL NEW FUNDING REQUIRED | 2,500 | | |

* 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 — FY13

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

1. Unit Submitting Request: University Libraries Priority Number: 2
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 eight 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.

At a minimum, we need \$64,000 to increase funding for Collection Materials to provide materials for the following areas which have never received permanent or one time funding:

- Nursing/Science Collection: \$16,000 (Ovid Nursing database)
- Forensic Chemistry Collection: \$26,000
- Anthropology Journals: \$6,000
- Museum Studies Collection: \$2,000
- Educational Leadership Collection: \$10,000 (electronic materials to accommodate commuting students)

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 64,000 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 64,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 64,000 | | |

* 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 — FY13

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

1. Unit Submitting Request: Office of the Registrar Priority Number 1

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 \$2300.00 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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| 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 | 2,300 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 2,300 | 0 |
| TOTAL NEW FUNDING REQUIRED | 0 | 2,300 | |

* 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 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 — FY13

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

1. Unit Submitting Request: Office of the Registrar

Priority Number 2

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

Supplement Commencement Account

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 Commencement Account (1-11520) has been historically underfunded. The costs of Commencement have steadily increased during the past couple of years, in part due to increases in printing costs associated with a higher quality Commencement program. Each year, during the planning phases for Spring Commencement, the Commencement coordinator meets with the Associate Provost and requests additional funds to be transferred from the Provost's Account to the Commencement Account. The purpose of this budget request is to ensure that the budget book accurately reflects the operational dollars allocated to the Commencement account.

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

The primary purpose of this request is 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.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|------------------------------------|---|---|
| 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 | 12,000 | 0 |
| SUBTOTALS | 0 | 12,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 12,000 | |

* 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 No

If yes, please describe:

If the costs of Commencement end up being slightly higher than the proposed \$52,000 allocated to Commencement, then the Registrar account will be used to cover the remaining difference.

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **Centennial Honors College—Rick Hardy** Priority Number #1

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

Establish the Nation's first Honors College Think Tank – A Signature Program for WIU

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 proposed "President's Institute" is intended be one of Western Illinois University's signature programs. [See Document M, Honors College Think Tank Proposal, and Document N, The Proposed Institute Logo.] The President's Institute will enable Honors students from diverse backgrounds and disciplines to offer proposals to address the nation's most pressing social, political and economic problems. This will be accomplished by: 1) establishing paid undergraduate "Honors Research Fellows" from each of the university's colleges, 2) stimulating interdisciplinary discussions and interactions among undergraduates and faculty, and, 3) publishing honors students' creative works through a series of "white papers," "op-ed" pieces for popular consumption (e.g., Chicago Tribune, Wall Street Journal, Washington Post, St. Louis Post-Dispatch), and a proposed online journal. The think tank will help recruit outstanding honors students, showcase our brightest students, and draw national media attention to WIU

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)]

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

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. The think tank will help recruit outstanding honors students, showcase our brightest students, and draw national media attention to WIU.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|------------------------------------|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | 10,000 | 0 | 0 |
| Faculty-Non-Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 12,000 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 3,600 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 1,400 | 0 | 0 |
| SUBTOTALS | 27,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 27,000 | | |

* 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.

WIU Projected Action Frame: Long-Term (5+ years—self-executing after five years)

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 — FY13

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

1. Unit Submitting Request: School of Graduate Studies Priority Number 1
2. Provide a short title of the initiative/project proposed for incremental funding.

Admissions and Records Representative

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.

During FY2012, the Office of the Provost provided funding to the School of Graduate Studies for a part-time (13 hrs/week) graduate assistant to assist with timely acquisition of application materials to speed the acceptance process. The training process and time has been quite extensive. Although a part-time GA has provided some additional assistance to graduate admissions, the need for a full-time staff member was realized during this time of implementing the Noel-Levitz recommendations. In addition, the likelihood that such training would have to occur every year to year and a half as GAs come and go, does not lend long-term efficiency to the admissions process. Thus, we plan to request an additional position of an Admissions and Record Representative (9-month: August 1-April 30) to meet this important need. The cost of hiring such a person is approximately \$20,000 and is related to Strategic Plan Goal 1 (Focused Recruitment and Retention), action 2 (Provide the resource base and support to recruit and retain excellent faculty and staff representative of the diverse and global society and committee to supporting the University's vision, mission, values, and goals).

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

Hiring a graduate assistant was intended to increase productivity in graduate admissions in the School of Graduate Studies. Although we did see some increase in return time from programs of accepted students, we were not able to do all the work that we intended regarding prospective students with this position because of lack of available work hours (13 hrs/week). With an additional staff person to primarily focus on prospective students, as well as completion of transmittals, we hope to experience a more efficient and perhaps expanded ability to reach out to prospect students and increased timely distribution of application materials to graduate programs. We will assess/measure results by response time, staff productivity, and feedback from students, graduate coordinators, faculty, advisors, and program staff.

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 (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|-------------------------------------|--|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 20,000 | 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 | 20,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 20,000 | | |

* 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:

Appendix D

Budget Requests – Facilities Over \$100,000 FY 2013

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences** Priority Number **1**
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Simpkins Hall - Elevator Renovation or Replacement

The Simpkins Hall elevator is unreliable and frequently breaks down and requires repair. The elevator frequently does not respond to input from button presses. Sometimes the elevator will simply not respond, sometimes it traps students and faculty inside, and other times it will work sporadically over the course of a day. Physical plant workers have been called many times, and they have attempted to effect repairs, but the elevator continues to break down. Simpkins Hall is an extremely busy building, as it houses all the required first- and second-year composition courses, in addition to majors in English and Journalism. Each time the elevator is out of order, the chair of English and Journalism must reschedule any courses in rooms above the ground floor in which there are students or faculty with mobility limitations. In addition, the University Writing Center, which is currently on the fourth floor of Simpkins (soon to move to the Malpass Library) is inaccessible to any student with mobility issues when the elevator is not functioning. Students and faculty avoid using the elevator on weekends because they fear being trapped overnight should the elevator fail while they are in it.

Correction of this situation would be consistent with the university's goal of providing educational opportunities and with requirements regarding access for individuals with physical limitations.

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

Replacement or renovation of the elevator would allow full and normal use of Simpkins Hall.

4. Please include cost estimates if they are available.

Costs to renovate the elevator are estimated to start around \$100,000

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY13

I. Unit submitting request: **Department of Agriculture** Priority Number **2a, 2b**

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Improvement of the Department's research infrastructure, embodied in the above projects, is designed to meet four University action items:

- A. Develop an excellent faculty
- B. Increase opportunities for students to participate in undergraduate research
- C. Support of research and scholarly activities
- D. Underscore the University's commitment to environmental sustainability

The School requests a total of \$1,250,000 for two projects:

- 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**

The first of these projects is designed to enhance the undergraduate and faculty research capabilities of the School. The School currently shares a greenhouse with the Biology Department. While this arrangement permits a limited amount of undergraduate teaching, its management precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty requires. A new teaching / research greenhouse would permit the faculty to apply for research funding that is not currently possible and enhance the undergraduate research opportunities for those in the new plant breeding area.

The second request focuses not on building new facilities but maintaining the buildings that currently exist. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of the farm buildings – the Show Barn and the Dairy Barn – means they cannot be fully utilized. Each year, without minimal upkeep, those buildings continue to deteriorate with the final step eventually condemnation. This happened to the farm manager's home, which, through lack of upkeep, is now condemned. It is requested that the existing structure be demolished and a new home built.

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

The clearest indicator of accomplishments associated with the research greenhouse will be increased externally generated research funds, a growth of students enrolled in horticulture or plant breeding, and growth in associated scholarly publications.

For the farm buildings, the eventual consequence will be declining enrolments as students look for a university which has the financial commitment to agriculture. The most direct measure would be a drop in the number of majors and in student credit hours. Revitalizing the buildings will provide new opportunities for undergraduate research in both traditional areas and, with repair of the Dairy Barn, research in new directions.

IV. Cost estimates

While the School has worked with the Physical Plant to assure accurate cost estimates are obtained, other estimates from well informed individuals indicate the following costs:

- | | |
|---|-----------|
| 1. Construction of a teaching / research greenhouse - | \$400,000 |
| 2. Initiation of a comprehensive re-vitalization of the AFL, including construction of a new farm manager's home. | \$850,000 |

Contact Person If Questions: _____ William C Bailey

298-1080