

Consolidated Annual Report, Planning Document and Budget Requests



Academic Affairs
April 2017



WESTERN
ILLINOIS
UNIVERSITY

WESTERN ILLINOIS UNIVERSITY

DIVISION OF ACADEMIC AFFAIRS

CONSOLIDATED ANNUAL REPORT FOR FISCAL YEAR 2017

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Office of the Provost and Academic Vice President
Consolidated Annual Report
Executive Summary
2017

The Office of the Provost and Academic Vice President is responsible for intellectual standards; academic planning and budgeting; and the recruitment, retention, and development of faculty. The Division is comprised of the following administrators: the provost, two associate provosts, two assistant academic vice presidents (one Macomb, one Quad Cities), five academic deans, five associate deans, three assistant deans (two Quad Cities campus, one Macomb Libraries), eight directors, and 35 department chairs/school directors. The 515 faculty members (394 tenured/tenure track and 121 non-tenured/tenure track) within the division's 5 colleges and 35 departments and schools provide instruction for approximately 10,400 students. Programming includes 67 undergraduate degrees, 17 post-baccalaureate certificates, 36 master's degrees, 2 specialist degrees, and 2 doctoral degrees. In 2016, WIU awarded 2,838 degrees (2,181 undergraduate/657 graduate). Congruent with the University's mission to empower students, faculty, and staff to lead dynamic and diverse communities, the Provost's Office provides support for student-centered undergraduate and graduate programs characterized by innovative teaching, research, and service, grounded in interdisciplinary, regional and global perspectives. Students' educational opportunities are guided by a professional and diverse faculty and staff in collaboration with alumni and community partners. Our mission is enhanced by an expanded distance learning program that complements the regular curriculum, a comprehensive honors curricula, and diverse study abroad programs.

The summary of selected accomplishments below highlights activities and initiatives that met the academic affairs 2016-2017 goals:

Selected Accomplishments 2016-2017 (in addition to those included in the President's Report)

- During the 2016 calendar year, faculty published 21 books; 254 book chapters, monographs, and refereed articles; presented at 880 conferences (761 domestic, 119 international), and generated 853 creative activities (786 domestic, 67 international)
- In FY 2016, 206 WIU faculty (Unit A & B), ASPs, and LOAs earned PAA Awards totaling \$295,020
- During the past academic year, Academic Affairs successfully facilitated the following program reviews and reports:
 - 23 eight-year cyclic program reviews (eight of these were postponed, with IBHE approval, from the 2015–16 academic year due to the financial burden of external reviews)
 - 3 three-year progress reports on new programs
 - 2 one-year follow-up reportsand are preparing to conduct the following:
 - 1 eight-year cyclic program review
 - 2 three-year progress reports on new programs
 - 26 one-year follow-up reports
- A total of 10 nominations of honors students for the following prestigious awards:
 - Rhodes Scholarship (3 nominees)
 - Truman Scholarship (2 nominees)
 - Goldwater Scholarship (2 nominees) (Nicholas Breslin earned Honorable Mention in Spring 2016)
 - Fulbright Scholarship
 - William Mitchell Scholarship

- NCAA Post-Baccalaureate Fellowship (Karissa Kouchis was WIU's second female student athlete to win)
- Undergraduate Research Day was held April 19, 2017. This event included:
 - 201 student participants
 - 127 poster presentations
 - 28 podium presentations
 - 2 performance presentations
- Fourth Annual Graduate Research Conference was held March 3, 2017. This event included:
 - 31 podium presentations
 - 56 poster sessions
 - 2 theatrical performances
 - More than 220 attendees (including presenters)
- All academic departments and schools have implemented and refined their recruitment and retention plans.
- We have a record high number of 462 degree-seeking international students currently enrolled.
- Conducted recruiting trips to South Korea, United Arab Emirates, and Costa Rica.
- There were 139 students enrolled in Study Abroad during the 2016-17 academic year.
- WIU Broadcasting students won award for Best Newscast in the Nation. The student-produced television newscast, "Live at Four," was named the top newscast in the nation during the 77th annual Intercollegiate Broadcasting System's (IBS) awards on March 4, 2017, in New York, NY. The department had eight other finalists in the media competition.
- The M.S. in Instructional Design and Technology degree program and faculty were successfully transferred from the Department of Instructional Design and Technology to the Department of Engineering Technology.
- Increased graduate enrollment in the College of Business and Technology by 17.68%.

Academic Affairs

FY17 Planning and Accomplishment Guidelines

Western Illinois University

Due from Vice Presidents April 21, 2017

Public Presentations May 4–5, 2017

Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University—Macomb and Western Illinois University—Quad Cities as appropriate.

Note: The current edition of *Higher Values in Higher Education 2012-2022* and the *2016 Strategic Plan Supplement* for your answers are available at http://www.wiu.edu/university_planning/strategicplan.php.

Current Year Fiscal Year 2017

I. Accomplishments and Productivity for FY17

A. Give a brief review of the division's goals and objectives for FY17.

Academic Affairs

1. Enhanced Culture for Teaching and Learning
 - a. Maintain rigor and high academic standards
 - b. Continued support for the enhanced scholarship model
 - c. Continued focus on the Centennial Honors College
 - d. Increase focus on internships and service learning opportunities
 - e. Continued support for undergraduate and graduate research opportunities
 - f. Support scholarly/professional activity for faculty
2. Fiscal Responsibility and Accountability
 - a. Identify further costs savings to meet challenges in the FY17 and FY18 budgets
 - b. Identify alternative funding sources
 - c. Develop college priorities in fundraising
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
 - a. Review undergraduate, graduate, and international recruitment plans for each department/school
 - b. Continue to expand Distance Learning opportunities
 - c. Explore additional initiatives to enhance retention and graduation rates
 - d. Maintain participation in the Building Connections mentoring program and other retention efforts
 - e. Enhance access, equity, and multicultural initiatives for entire campus community
4. Focus on International Recruiting and Education Opportunities
 - a. Continue to increase the number of international students
 - b. Increase awareness of study abroad opportunities
 - c. Develop academic partnerships with international institutions of higher learning
 - d. Strengthen relationships with embassies and host countries
5. Facilities Enhancement and Technology Support
 - a. Support for the Center for Performing Arts
 - b. Enhance funding for classroom renovation
 - c. Support major capital budget initiatives
 - d. Support uTech initiatives

College of Arts and Sciences

- As a point of reference, 77% of approved General Education courses are available through the College of Arts and Sciences and 67% of General Education courses that were offered were taught by CAS faculty. The College has 176 tenure/tenure track faculty and 45 non-tenure track faculty, over 2,000 undergraduate majors, and over 340 graduate majors.
- Established Living Learning Communities: CLASS, WIS (Women in Science), and BIO-LIFE.
- Review and promote internships; continue to review and update directory of internships working through CAS Faculty Council Ad Hoc Committee). Increase course based civic learning and service learning opportunities.
- Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program.
 - Secure external funding for all Departments and areas within CAS.
 - Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to focus on recruitment strategies as well as fundraising.
- Initiated John Marshall Law School & WIU 3 + 3 Agreement: History, Political Science, and English.
- Continue culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; Support new on-line faculty development of reading and writing skills transferability; Support faculty group on teaching 21st century students through research on pedagogy and cognitive science.
- Merged African American Studies, Religious Studies, and Women's Studies with the Liberal Arts and Sciences Program (IBHE Department Status Approved 3/13/17); merged Philosophy with Mathematics (Department Name Change to Mathematics, Logic, and Philosophy).
- Continue support in Quad Cities: IES & ES PhD, Degrees in English & LAS as well as minors in Psychology, Sociology, and PBCs in Zoo & Aquarium Studies and GIS.
- Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes program in Women in Science, and Ready to Run.
- Developed and support new and existing student research opportunities supporting student recruitment and retention; e.g., RISE, Model UN, and Model Illinois Government
- Continue support of revised FYE.
- Continue support of Signature Lectures, Conferences, and Projects, including University/Community Partnership for Macomb Poetry Festival, a joint collaboration between the Department of English, the City of Macomb, as well as representatives from the Macomb business and arts communities.
- Developed new Integrated Bachelors and Masters Degrees, especially with programs in other Colleges — History (approved: Fall 2016).
- Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry; Program reviews completed for BS & MS in Psychology (Fall 2016) and BS/MS in Chemistry, BS in Forensic Chemistry; BS/MS in Physics.
- Continue to support scholarly/professional activity (travel support through foundation only; grant assistance).
- Reviewed feasibility study for Nursing post-baccalaureate degrees and a DNP.
- Explored and supported program offerings that are more interdisciplinary and better align with opportunities in 21st century; in Psychology — a revitalized aging studies minor.
- QC: Developed two summer enrichment programs for middle- and high school students: A math camp “Math on the Mississippi” for middle schoolers and an English camp “Young Writers on the River” for high school students and WIU students and alumni
- Continue to support QC “The Social Entrepreneurship Salon,” in collaboration with the CBOT, COFAC, COEHS, and QC Community: focus is on community development and enterprise development contributing to

community well-being as the bottom line outcome.

- Support programs which support Math educators in the QC area, including hosting the second annual math education mini-conference.
- Development of Military History minor to complement the Military Science program.
- Reevaluated lost positions and determine current faculty and staff needs.

College of Business and Technology

- Continue the external funding success of the School of Agriculture, School of Engineering, Department of Management and Marketing, and the Department of Accounting and Finance
- Addressed necessary upgrades to School of Engineering and School of Agriculture's teaching and research facilities
- Addressed areas where reduced faculty, particularly in the School of Engineering, is restricting SCH production
- Continue to address needs for classroom upgrades – both through improved access and new teaching hardware
- Continue College-wide undergraduate and graduate recruitment efforts
- Continue to encourage and support study abroad opportunities with the College
- Continue to strengthen areas related to program-specific accreditation standards, particularly in the Department of Accounting and Finance, where lack of faculty will jeopardize College accreditation
- Continue strong College outreach to area community colleges and businesses
- Worked with area business and community organizations, continue K-12 outreach to encourage STEM awareness
- Successfully merged the Department of Instructional Design and Technology, from the College of Education and Human Services, into the Department of Engineering Technology

College of Education and Human Services

- Mission:
Our mission is to educate and empower future practitioners and leaders.
- Vision:
We are a dynamic and diverse community committed to fostering authentic and innovative educational, research, and service opportunities.
- Goal 1 – create innovative products/programs to meet the changing needs of our stakeholders and to increase enrollment in COEHS.
COEHS has worked to identify ways to make our products and programs more appealing to the needs of our stakeholders. Specific examples include:
 - CNED worked to balance the request for online courses by students and potential students with the faculty's beliefs of best practices for counselor education; there has been an increase in the number of accredited online programs.
 - CNED investigated ways to utilize the counseling labs in order to expand the number of community-based referrals.
 - C&I developed a new Early Childhood degree to meet changes to state licensure.
 - C&I increased connections with community partners such as schools, school districts, and the Regional Office of Education.
 - C&I implemented an ACT Preparation Module program for its undergraduate majors.
 - DFMH submitted a proposal to the Dean's Office for a M.S. in Public Health Nutrition. In 2024, the master's degree will be recognized as entry for the profession.
 - ES investigated the establishment of a B.S. in Educational Studies to increase the number of undergraduate majors served by the department.

- ES initiated a new track, Higher Education, in the EDL doctoral program.
- HSSW collaborated with the Social Work Advisory Board to identify the contemporary needs of the program.
- KIN Scuba minors traveled to California, Florida, and Honduras for oceanic experiences.
- The M.S. in Kinesiology was revised to include an Ability Diversity area of study and the requirement that all students complete both a scientific and a diversity course.
- LEJA developed a new graduate course, LEJA 520, Restoration Justice, to meet increased interest of students in corrections.
- LEJA interacted with multiple law enforcement and criminal justice groups including the Emergency Management Agency, the Criminal Justice Information Authority, the U.S. Department of Homeland Security, the FBI Joint Terrorism Task Force, and several National Fire Protection agencies.
- EJA worked with the Illinois DOC and ILETSEBEL to develop a program to meet the needs of students interested in correctional, parole, and juvenile justice careers.
- RPTA in collaboration with DFMH reviewed and made necessary changes to the interdisciplinary minor in Event Planning and Management.
- Goal 2 – support efforts to increase enrollment, retention, and graduation rates of undergraduate and graduate students.
 - COEHS units built stronger relationships with community colleges through articulation agreements, campus visitations, and collaboration with program representatives to increase the number of transfer students.
 - C&I, DFMH, HSSW, and LEJA completed 2+2 agreements with community colleges.
 - C&I partnered with the Center for Best Practices in Early Childhood Education (CBPECE) to provide resources to Early Childhood Education students and faculty.
 - LEJA increased the recruitment of female and minority students into their programs. Female enrollment in LEJA accounted for 36 percent of students which is much greater than the national average of 13 percent. Over the last three years, non-white enrollment in LEJA has increased 10 percent, with non-white enrollment accounting for 42 percent of the student population.
 - LEJA presented more than 14 different schools to make high school and community college students aware of the professions associated with LEJA and encourage them to attend WIU.
 - RPTA partnered with the Rockford Park District to offer RPRA 199 to summer employees as a way to recruit high school students into its program.
 - RPTA held a QC recruitment event in February 2016 to make local people aware of the new PBC in Event Planning and Management.
 - CBPECE developed and disseminated best practices in early childhood education products and resources.
- Goal 3 – facilitate engagement between alumni and industry representatives and COEHS and its academic units.
 - COEHS Alumni Advisory Board members met in April 2016 and continued discussions on increasing the professionalism of our graduates as well as initiating involvement of the College with Illinois School Resource Officers, career fairs for elementary and middle grades students, and a counselor fair (open house).
 - COEHS recognized three outstanding alumni in April of 2016 – Outstanding Young Alumni Award, Mary Huffman—C&I; Distinguished Alumni Award, Mark Twomey— C&I and Educational Leadership; and Lifetime Achievement Award, Caryl Stern, College Student Personnel. Ms. Stern made a public presentation in September about her work with UNICEF.
 - HS&SW collaborated with the Social Work Advisory Board to address current issues facing graduates of BSW programs and expectations of future employers.
 - HS&SW established an advisory board for Public Health and held its inaugural meeting in 2016. The board assisted the program with identifying contemporary issues affecting public health, discussing potential curriculum revisions, and identifying requirements for future employment.
 - RPTA’s Undergraduate Advisory Group met on January 23 to provide feedback on student learning needs

and RPTA's Horn Field Campus Advisory Board met on February 23 to discuss how HFC can be used to assist with accomplishing University, College, and Departmental goals.

- LEJA utilized the National Curriculum Committee for the Fire and Emergency Services Higher Education Association as an advisory group for the Fire Science and Administration programs.
- Goal 4 – evaluate, maintain, and support technology enhancements for COEHS entities.
 - Replaced 22 primary faculty and staff computers and one classroom computer.
 - Purchased license renewal for SmartNotebook software for all Education faculty.
 - Upgraded one electronic classroom (Horrabin 103L).
 - Upgraded five aging computers in the Interactive Multimedia Lab.
 - Discontinued the QC IDS support GA because the services were underutilized during the pilot.

College of Fine Arts and Communication

- The College of Fine Arts and Communication rigorously supports the Values, Vision, and Mission of Western Illinois University to establish an academic and professional environment that encourages students to develop their creative, intellectual, and technical potential. We also encourage and nurture continued faculty growth as artists, scholars, and teachers. The College is committed to expanding recruitment /retention activities and enrollment for our programs through participation in Discover Western and WIU admissions activities, visits to area high schools, colleges, and universities, and conducting individual meetings with prospective students and parents. The College is also committed to utilizing online and social media marketing tools in an effort to expand our regional base. The College continues to develop partnerships with community/regional schools, arts organizations, museums, clinics, retirement homes, and hospitals to expand our mission throughout the Macomb community and Western Illinois.
- The College of Fine Arts and Communication continues to:
 - Support the Higher Values in Higher Education, the Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication
 - Establish an academic environment and 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 scholars, artists, and teachers
 - Support University-wide strategic planning/revision initiatives
 - Create and implement a new Strategic Vision for the College of Fine Arts and Communication
 - Provide unconditional support for courses of study and career pursuits in the fields of fine and performing arts, communication, communication sciences and the liberal arts
- Fulfilling necessary staffing needs in an effort to continue to deliver the highest quality education. (HVHE Goals 1, 2, 3)
- Maintaining all COFAC departments and units. (HVHE Goals 1, 2, 3)
- Maintain current systems at a high level of operation. (HVHE Goals 1, 2, 3)
- Look to extend the life of all existing technology systems. Replace faculty and staff computers as needed.

University Libraries

- Continue our primary function of educating our student, staff, faculty, and community users in as many ways as possible, those at a distance as well as those on the Macomb and Quad Cities campuses.
- Plan and employ strategy for creating stronger connections, and integration between library instruction and department courses.
- Continue to digitize the Laws of Illinois and expand our Digital Collections in order to enhance access for faculty, staff, and student researchers.
- Continue with developing and maintaining our collection while working with a continued reduction in funding for acquisitions.
- Investigate the purchase of popular and scholarly e-books.

- Continue to examine the relocation of archival materials from the first floor storage facility.
- Continue work on a Streaming Music Recitals Archive of faculty and student music recitals.
- Update all outdated equipment.
- Promote the integration of technology in improving the quality of library reference, course-based and for-credit instruction and library programming.
- Continue to assess library support for academic programs undergoing review or accreditation.
- Fiscal Responsibility and Accountability
 - Develop plans to establish a digital archive to preserve, disseminate, and provide public access to scholarly information based on the recommendations of the WIU Open Access Task Force.
 - Use the library development officer position to reexamine library development program and move forward with an aggressive and well-planned library development program to raise funds for the libraries.
 - Host events to obtain external funds
 - Create more diversity in student/staff employment
 - Continue gathering statistics to assess usage patterns across the hours of operation
 - Assess training opportunities for staff development
 - Continue with training for all library personnel
 - Improve procedures and campus-wide compliance with the records management program. We will continue to bring the Quad Cities campus into compliance.
- Enhance Academic Affairs Role in Enrollment Management and Student Success
 - Continue working with campus offices on diversity initiatives, including women’s history and African American history
 - Seek to be actively involved in digitization efforts to bring our materials and services to distance learners
 - Library faculty will continue to teach bibliographic instruction sessions and to also teach faculty/staff tools such as EndNote
 - Library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course will be encouraged
 - Hold a series of talks about science, scientists, their work (how they do their research), and how science benefits society
- Focus on International Recruiting and Education Opportunities
 - Seek to develop new honors courses which would appeal to international students
 - Continue to provide tours and basic library skills instruction for WIU International students and international high school exchange students
- Facilities Enhancement and Technology Support
 - Continue to address and eradicate mold issues in Malpass
 - Continue to work with university officials on upgrades/repairs to existing building issues:
 - Replacement of floor coverings throughout the Malpass Library
 - Look at including more wireless routers in Malpass Library to increase patron connectivity

Centennial Honors College

- **Director to Dean.** Throughout the academic world “colleges” are headed by “deans” and “programs” are headed by “directors.” Indeed, the Centennial Honors College, headed by a director, appears to be an anomaly among the nation’s honors colleges. It is time to make the change. For the Centennial Honors College to be competitive nationally, it must elevate our top position above that of a community college title. It will cost the university nothing, it will add luster to the position, enhance student recruitment, and comport with the accreditation guidelines established by the National Collegiate Honors Council (NCHC). Estimated Cost:

Zero. Action Taken: None.

- **Full-Time Associate Director.** Currently, the position of Associate Director of the Honors College receives a 9 ACE reduction in the Associate Director's home department, meaning that he or she would teach three to four courses in the home department. We are requesting that those courses be a part of the teaching load of the Centennial Honors College. Estimated Cost: Zero, because the total number of student credit hours would remain the same. Action Taken: None.
- **Integrated Honors Curriculum.** While we offer many outstanding and unique honors courses, we lack an integrated curriculum that offers consistently high quality courses on a regular basis. In the coming months, the director will consult with the provost, academic deans, honors advisors, and the Honors Council to explore and recommend ways to enhance our curriculum. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)] Action Taken: None.
- **Pass-Through Money to Attract the Best Professors.** The Centennial Honors College seeks funding to offer each honors professor \$300 per course to enrich the course. This could be used to cover local travel, the cost of additional materials, or cost of preparing for the course. However, to secure these funds, the professors would have to apply to the Honors Council, and supply the Honors Council with a course proposal and their CVs. It would be up to the Council to scrutinize the qualifications of the honors faculty. Estimated Cost: \$10,800 per year (36 honors courses annually X \$300). Measure: An increase in the number of outstanding professors teaching honors courses. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)] Action Taken: None.
- **Expand the Honors Program in the Quad Cities.** We will need sufficient funding to pay for Ms. Michele Aurand's weekly trips to and from the QC campus and for travel and lodging for recruitment fairs. Broken down: 30 weekly trips, 6 Discover Westerns, 5 SOAR programs, and two On-Campus Recruitment Forums for a total of 43 trips (@ \$90 = \$3,870) plus 4 overnights (motel rooms @ 85 = \$340) for a grand total of \$4,210. (Measure: The number of students in the QC honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(e,f)/G3.A1(h,j,k)]. Action Taken: By scaling back on Ms. Aurand's overnights and trips, Total QC Travel expenditures for the period was \$1,558.44.
- **Operational Funding for the Assistant to the Director.** Our Assistant to the Director, Ms. Alex Geisler, must have sufficient funding for travel, occasional lodging, and luncheon/dinner meetings with honors benefactors. Estimated Cost: \$5,000 is a reasonable request. Productivity will be determined by increased donations to the Centennial Honors College endowment and increased scholarship monies. Measure: Increased donations for scholarship and the endowment. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)] Action Taken: Ms. Geisler made two development trips, one to Springfield (auto) and one to Chicago (AMTRAK), Total Expenditure for the period was \$159.40.
- **Major Donor Brochure.** Our Assistant to the Director, Ms. Alex Geisler, will work closely with the Director to create a major donor brochure. Measure: The creation of a new brochure that helps attract donations to the Honors College. Estimated Cost: \$1,200. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)] Action Taken: None.
- **Increase Total Enrollment in the Honors College.** A realistic goal is to have 900 students in the honors program in any given year. Right now we stand at 846 members. If we increase by 30 to 40 students each year, we should reach our goal within two years. This will be accomplished by aggressive recruitment of qualified incoming freshmen, transfer students, on-campus students, and minority students. Measure: The total number of students in the Honors College. Projected Action Frame: Short-Term to Long-Term (next 12 months and beyond) [G1.A1(a,b,c,e)/G4.A1(a)]. Action Taken: Total Enrollment for Spring 2017 is 960, an increase of 114 over the period of evaluation.
- **Accelerate Recruitment of Minority Honor Students.** In the next year, we plan to be vigilant in identifying qualified and potentially qualified minorities through on-campus recruiting. We also plan to accelerate the successful Honors Mentor program. Measure: The number of minority students in the honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/ G2.A2(c,e)/ G4.A2(c)]. Action Taken: Total Minority Enrollment for Spring 2017 is a record 266 (27.7% of total) and an increase of 45 students over the period of evaluation.
- **Accelerate Recruitment of Transfer Students.** The Honors College will network Phi Theta Kappa, the international honorary society for community colleges, continue to increase articulation agreements, attend recruiting fairs, and having a SOAR program designed especially for honors transfer students. Measure: The number of new transfer honor students. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/ G4.A2(c)] Action Taken: Total Transfer Students into Honor for period of

evaluation was 64.

- **Consolidate and Coordinate Pre-Law Programs.** The Honors College organizes the annual Pre-Law Symposium, coordinates activities of Phi Alpha Delta, the national pre-law fraternity, and serves as the conduit for administering the WIU Mock Trial Team. Unfortunately, the Honors College has been devoid of sufficient operating funds to administer these programs. We request that funds be placed in our operating budget to cover the cost of these important programs. Measure: The number of students who participate in our law-related programs. Projected Action Frame: Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)] Estimated Cost: \$9,000 annually. Action Taken: None (Mock Trial was funded exclusively by Talent Grants and student's own money).
- **Increase Participation in Undergraduate Research Day.** The annual Undergraduate Research Day is the single most important event for the Honors College. We believe greater emphasis should be placed on the students, especially honor students, to take the initiative and find suitable faculty mentors. It is not unrealistic to expect 225 or more undergraduate research projects annually. Measure: The number of students who participate. Projected Action Frame: Short-Term (next year plus) Goals Associated with the Strategic Plan: [G1.A1(d) /G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/ G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)] Action Taken: In Spring 2016, there were 175 undergraduate presenters at Macomb and 60 undergraduate presenters at the QC for a total of 235 undergraduates.
- **Strengthen Efforts to Compete for Major Scholarships.** Winning prestigious national and international scholarships is an important litmus test for honors colleges today. The universally recognized aspirational scholarships are the Rhodes, Truman, Goldwater, Cooke, Udall, Lagrant, Marshall, Madison, Portz, and Fullbright. Measure: The number of students we nominate and the number of students who become finalists or winners. Projected Action Frame: Short-Term (12 months and beyond) [G1.A1(c)/G2.A1(a,b,c)] Action Taken: The Honors College nominated 10 students for prestigious scholarships during the period of evaluation.
- **Increase Travel Opportunities for Undergraduate Research Presentations.** It is imperative for the Centennial Honors College to gain greater state, regional and national visibility. One way this can be accomplished is through conference participation by our honors students. Estimated Cost: \$5,000. Measure: The total number of students who present at honors conferences. Projected Action Frame: Short-Term (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)] Action Taken: None—no funds allocated.
- **External Program Review.** An external review of the Centennial Honors College is long overdue. An external review by a sanctioned national body would provide essential feedback concerning the things our college is doing right and areas where we can improve. We strongly recommend a certified NCHC reviewer, such as Dr. John Vile of Middle Tennessee State--an aspirational institution that is roughly equivalent to Western Illinois University. Estimated Cost: \$2,000 (\$1,200 for travel and \$800 honorarium). Action Taken: None—permission not given.

Center for Innovation in Teaching and Research

- CITR will continue to fund, seek, and encourage professional development for all of its employees.
 - Due to lack of finances, CITR staff did not attend face-to-face sessions as they have in the past, including Faculty Summer Institute.
 - Webinar sessions were utilized:
 - Two staff members participated in session on Respondus Monitor.
 - One staff member participated in a webinar on Google Forms.
 - One staff member participated in the Western Connect suicide prevention program.
 - One staff member participated in the Run!Hide!Fight! program offered by the Human Resources office.
- CITR will develop Western Online templates to assist faculty in creating fully-online courses. While some courses being developed receive the assistance of CAIT, those that don't would have a starting place for their developments.
 - CITR developed starting templates for Western Online and helped faculty with designing fully online courses.
 - Chad Dennis assisted in the development of three fully-online courses:
 - ✓ Tim Roberts, History (HIST 105)

- ✓ Patricia Anderson (ANTH 111 and ANTH 410G)
 - Sara Settles assisted in the development of several fully-online courses and approved 30 courses to be able to be offered fully online. Ten more are expected by June 2017.
- Building a variety of online resources.

A variety of resources have already been created (or will be soon) and made available online through the CITR website.

 - Respondus Monitor within Western Online
 - Google Docs
 - Google Forms
 - Google Slides
 - HitFilm Overview
 - HitFilm Green Screen
 - HitFilm Tracking
 - HitFilm Editing
 - Strategies for Teaching Online
 - Using Wiggio within Western Online for Creating Groups
 - Using Wiggio within Western Online for Creating Polls

It should be noted that with each major upgrade, these tutorials and tip sheets must be modified. The list above are only the new resources created since the last annual reporting period.
- CITR continues to play a major role in training faculty to use the updated course management system.
 - 53 workshops were organized and offered to faculty since July 1, 2016 exclusively on topics related to Desire2Learn.
 - The Director serves as one of two main Desire2Learn helpdesk liaisons and participates in monthly phone conversations with the Desire2Learn account manager. CITR's ITSMs serve as administrators to the system as well to assist faculty in resolving issues related to the Desire2Learn system.
- 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. CITR offers collaboration and research tools on the computers located in the Faculty Lounge of Malpass Library and offers an equipment check-out program for faculty.
 - CITR acquired the ability to make 3D printouts in plastic for faculty across campus. As a result of this initiative, Dr. Thomas Hegna and Robert Johnson were recently published in the Journal of Paleontological Techniques for their article "Preparation of Fossil and Osteological 3D-Printable Models from Freely Available CT-Scan Movies" (Dec. 2016, Num. 16).
 - Dr. David Towers works with faculty in building, distributing, and analyzing online surveys. Dr. Towers also works with various departments on internal assessment including the SOAR program, WESL, Civil Service, and Facilities Management.
 - Provided appointees to the University Research Council to review grant submissions.
 - Promoted two workshops for the Office of Sponsored Projects.
 - Hosted two sessions on using the online survey services provided by CITR.
- Continue to collaborate with a variety of university organizations to offer a large variety of quality programs. CITR collaborated with the following university organizations:
 - Disability Resource Center (Two sessions)
 - FYE (Twenty-four sessions)
 - Western's Expanding Cultural Diversity Project (Seven sessions)
 - Center for International Studies (One session)

- University Libraries (Eight sessions)

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
 - Develop an international strategic risk management plan.
 - Establish an internationalization committee of representatives from campus to advise and strategize on internationalization initiatives.
 - Explore the development of recruitment trips to Spain, France, Germany, Canada, China, Ireland, Netherlands, and Japan as well as explore additional institutional partnerships.
 - Continue to increase and diversify the international student population.
 - Review and revise the recruitment plan.
- Distance Learning/Bachelor of General Studies (DL/BGS)
 - Expand the Distance Learning Testing Center to accommodate additional students and continue to increase online enrollment.
 - Establish new community college and corporate partnerships throughout the United States.
 - Increase efforts to recruit on military bases and to community college staff and students.
 - Engage the metro St. Louis admissions center to enhance BGS presence.
 - Collaborate with University disciplines regarding online minors through BGS degree completion.
 - Enhance BGS program visibility among new and current WIU employees.
 - Continue marketing efforts to former WIU students.
 - Place into production 3 – 5 new department online course evaluations.
- Interdisciplinary Studies Program (ISP)
 - Review Renewable Energy curricula.
 - Create additional marketing tools.
 - Collaborate with the Illinois Institute for Rural Affairs on Renewable Energy concentrations.
 - Collaborate with Keri Allison and RPTA on Youth Development concentration.
 - Familiarize admissions staff with the ISP options and how they compare with BGS.
 - Increase overall office knowledge and understanding of the intricacies of the ISP degree options, and our responsibility to those details on behalf of the current and future students in those programs.
 - Work with department chairs on new, in-demand concentrations.
- International Student Services (ISS)
 - Increase number of activities offered to international and domestic students, both on campus and in the local community
 - Increase number of international students by providing continued support, prior to arrival and during their time at WIU.
 - Increase the number of intercultural training programs for WIU faculty, staff, and students.
- Study Abroad and Outreach (SA/Outreach)
 - Expand international training opportunities with partner institutions.
 - Expand professional training program for corporate audiences.
 - Expand influence of SAO in the Quad Cities campus.
 - Increase the number of students going abroad.
 - Increase the relevance and importance of international education across campus.
 - Increase sources of revenue in favor of scholarships for students and faculty interested in working globally.

- Create a study abroad peer advisor program.
- Western's English as a Second Language (WESL)
 - Continue the process of CEA approval for reaccreditation.
 - Increase the number of international WESL students.
 - Explore corporate ESL opportunities/agreements.
 - Continue to provide ESL short-term programs.
 - Revise WESL 5 Year Plan

Graduate Studies

- **Improve Recruitment and Admissions Processes** – In collaboration with the Quad Cities' graduate admissions representative, individual graduate programs, and other appropriate partners, continue to improve our recruitment and admissions processes. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Implement a Comprehensive Communication Plan for Prospective Students** – In collaboration with AIMS, DPS, and academic departments, further develop and draft new content for the extended communication plan with several automated timed follow-ups. An important aspect of the implementation of this plan will be to coordinate with departments their role in this process. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Develop a Comprehensive Communication Plan for Newly Admitted Students** – In collaboration with AIMS, DPS, and academic departments, further develop and draft new content for the extended communication plan with several automated timed follow-ups. An important aspect of the implementation of this plan will be to coordinate with departments their role in this process. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Continued Expansion of Social Media Efforts** – Increase visibility of the School of Graduate Studies' through Facebook and Twitter through posting more frequently and in more unique ways. Objective to be measured/assessed through review of page and message data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Electronic Distribution of Information Packets for Prospective Students** – Transition from mailing information packets to electronic distribution. This includes implementing an automated email to all accepted students to be sent 3 weeks after initial acceptance with reminders about registration, meeting with advisors, establishing a WIU email account, etc. Objective to be measured/assessed through feedback from students, graduate coordinators, faculty, advisors, and program staff.

Illinois Institute for Rural Affairs (IIRA)

We divide our goals into three categories: Teaching and Scholarship, Technical Assistance and Policy Development, and Continuous Improvement.

- Teaching and Scholarship
 - **Deploy New Degree Program.** We started our M.A. degree in Community and Economic Development (MA in CED) in August 2016. Our goal was to start with five (5) students. We recruited eight (8) students to begin in August 2016. We now have ten (10) students so. While our numbers are modest, we actually doubled our projected enrollment in our first year. Eight (8) more students have applied to enroll in August 2017.
 - **Research Productivity.** Our plan for 2016 was to mitigate the worst impacts of downsizing on our research productivity. We lost 2 of the 5 Ph.D. faculty and staff members in 2016. However, we managed to increase our book chapters and journal articles published from 10 in 2015 to 14 in 2016. The total number of articles in trade publications dropped during the last year, but overall, we have performed okay, all things considered.
- Technical Assistance and Policy Development
 - **Maintain Funding for Current Community and Economic Development (CED) Programs.** We depend on external sources for at least 50% of the funding required to deliver our CED programs. This funding comes from federal agencies such as the USDA and state agencies such as the Illinois Department of Commerce and Economic Opportunity (DCEO) and Illinois Department of Transportation (IDOT). The

state budget impasse has threatened our programs, including our Small Business Development Center (SBDC), Procurement Technical Assistance Center (PTAC), and our MAPPING (Management and Planning Programs in Non-metro Groups) Program. We have kept them operating by relying on community accounts and shifting employees on to alternative grant funding. This strategy will work for a year or two at most. We actually have \$100,000 in DCEO funding from FY2014 sitting in Sherman Hall that we cannot touch. We also have a \$160,000 DCEO grant from FY2016 that remains frozen. We have repeatedly asked contacts in Springfield, as well as our local elected officials for support, but to no avail. We are successful so far at keeping our programs operating, but this is an ongoing issue and we will need to keep working on this in FY2018.

- **Look for New Grant Opportunities to Complement our Existing Services.** Our appropriated budget was cut by more than a third (reduction of \$613,000) since January 2016. However, we have increased the number of programs offered. We secured a \$10,000 gift from the Moline Foundation to support our new MA in CED. We successfully wrote a \$300,000 DCEO grant to add a second SBDC and International Trade Center (ITC) on the WIU-Quad Cities Campus. We also secured a gift of \$30,000 to support our SBDC outreach activities in the Quad Cities.
- **Continued Reinvigoration of the Governor’s Rural Affairs Council (GRAC).** The GRAC was created by a governor’s executive order in 1987 and serves as a companion organization to the IIRA. The GRAC serves as a forum for state agencies, nonprofit organizations, universities, and the private sector to address rural development issues. The GRAC is chaired by the Lt. Governor. With each new administration, there is a transition period where the new Lt. Governor acquaints herself with the stakeholders and issues involved in rural development. This adjustment period also influences the effectiveness of the GRAC. Over the past two years, the IIRA has worked hard to bring the Lt. Governor and her staff up to speed on rural issues. By many measures, the GRAC has developed into an effective entity. Legislation has evolved out of the GRAC to spur rural development. Attention has been refocused on rural transit coordination. And in 2017, Governor Bruce Rauner, Lt. Governor Evelyn Sanguinetti, and State Treasurer Mike Frerichs attended the rural economic development conference sponsored by the IIRA and GRAC. This is the first time a sitting governor and State Treasurer have attended our conference – evidence that the IIRA and its constituent members have reinvigorated the GRAC as a meaningful forum.
- **Continuous Improvement.**
 - **Data Evaluation.** We collect data to measure research productivity, grant writing success rates, teaching quality, and conference attendance, among many topics. We evaluate this data to make decisions about improving what we do (see Table 1).
 - **Marketing and Website Updates.** We deliver online technical reports and searchable databases that are part of our student recruitment, outreach and research mission. For example, we are currently working with the GRAC to update our online Rural Development Resource Guide: <http://www.iira.org/data-tools/rural-development-resource-guide/>.

Registrar

- **Continue to Support the Mission of the University** – Continue to provide excellent service to the various constituency groups that rely on the Office of the Registrar, including prospective, current, and former students, alumni, faculty, staff, administration, and third-party entities.
- **Enter Student Record Information in Data Cookbook** – In collaboration with University Technology and Administrative Information Management Systems, utilize recently purchased Data Cookbook software to identify terms and definitions of various student record fields and reports.
- **Collaborate on Possible ERP Solutions** – Continue to work with the Enterprise Resource Planning Task Force to identify the best long-term ERP solution for Student Records.
- **Investigate the Purchase of New Commencement Chairs** – In collaboration with Facilities Management, the Budget Office, the University Union Administrative Office, and other affected units, investigate purchasing new purple chairs to be used for Commencement and other University functions.
- **Investigate Use of Pentaho for Student Records** – Continue to work with University Technology and Administrative Information Management Systems (AIMS) on development of the Data Warehouse.
- **Upgrade Computer Equipment** – Purchase and install four desktop computers (\$4,200) and two computer monitors (\$280) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff.

- **Address Issues with Upgraded Document Imaging System** – Coordinate with AIMS to continue addressing issues with the upgraded document imaging system.
- **Disseminate FERPA Information** – Continue to improve dissemination of FERPA reminders and updates through presenting FERPA information at New Faculty Orientation, New Teaching Assistant Orientation, and academic advising workshops. Also, distribute FERPA information annually to departments, increase the awareness of resources on the Office of the Registrar website, and continue to require FERPA training for those authorized to access student records information.

Sponsored Projects

- Pre-Award
 - Continue to register members of the campus community on the Grant Forward database system to maximize the number of people receiving notices of funding opportunities
 - Continue to provide assistance and training to the campus community in all aspects of proposal and budget development, including offering workshops, seminars, undergraduate and graduate level class lectures, and departmental and college meeting presentations
 - Continue to stay informed of and improve the level of proficiency necessary to comply with Federal and State electronic proposal development and submission systems
 - Continue to stay informed of changing Federal guidelines including the newly issued OMB Uniform Guidance
 - Continue to inform the campus community of international grant and fellowship opportunities including the various Fulbright programs for faculty and administrators
 - Continue to participate in professional development conferences, webinars, and educational opportunities
 - Continue to update the pre-award section of the website, as needed
 - Continue to participate on State of Illinois GATA Subcommittee
- Post-Award
 - Continue to work with WIU Offices including Business Services, Human Resources, Payroll, Budget, Academic Services, Purchasing, AIMS and other offices to stay abreast of changing procedures
 - Stay informed of policies and regulations at the federal, state and local levels, especially the newly issued OMB Uniform Guidance which is drastically changing the management of federal awards
 - Renew memberships and attend the NCURA Regional Conference for additional training on changing policies
 - Maintain a good rapport with current project directors and agency contacts
 - Provide new project directors with pertinent grant information as soon as their projects are funded and meet with them face to face to discuss the new project
 - Offer CITR workshops for faculty and staff
 - Present in graduate research class(es), as requested
 - Offer biennial post award training sessions for both Macomb and Quad Cities campuses
 - Continue to review the OSP website, post-award sections, to update and/or add current forms and links
 - Organize, update, and process grant files in accordance with the records retention policy
- Compliance
 - Review, revise and re-design the Human Subject Research-Initial Review Document sections that consistently need additional information from investigators on their original submission
 - Create and circulate a survey to investigators to gather their input on how they conduct their research to better outline potential areas of improvement in the IRB, animal care and IBC processes
 - Evaluate the revised CITI/NIH education training to update the WIU Human Subject Protection program with current educational offerings
 - Continue to offer educational presentations to undergraduates and graduates classes. Expand the offering

to the Quad Cities Campus

- Update campus researchers on changes to the Common Rule
- Clerical/Administrative
 - Continue to promote University Research Council grants and Grant Writing Fellowships
 - Assist the Compliance Specialist and Graduate Student with protocol processing and updating OSP forms
 - Keep OSP website to date with current information and links
 - Director will continue to serve on two State of Illinois GATA subcommittees
 - Continue to work on getting our full facilities and administrative cost recovery so OSP can fund more faculty projects. University policy states OSP should receive 35% of the facilities and administrative cost recovery; however the Vice President for Administrative Services office takes about \$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 FY17 as it has been for the past eight fiscal years.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

- Reorganization of Academic Support Services – Rocky’s Resources
 - Many of the WIU students’ academic success plans include resources provided by UAASC and specifically a suite of services that fall under the newly rebranded and reorganized Rocky’s Resources. Tutoring (online and in-person) and academic success workshops are the cornerstones of this program.
 - Bringing tutoring services and success workshops (formerly a part of the Counseling Center) into a centralized suite of academic services provide opportunities for joint marketing, easy referrals, information sharing between the academic advisors and the staff facilitating Rocky’s Resources, and an expansion of academic support to new locations. While we continue to offer support in Malpass Library, Memorial Hall, Tanner Hall, and online, the Multicultural Center provided an opportunity to expand services into a non-academic building that is utilized by students throughout the day.
 - In addition to expanding the locations of Rocky’s Resources, we have also refined the way in which we count the number of students served by the program. Counting the number of participants in an academic success workshop is relatively straightforward; however, counting the number of tutoring contacts needed attention. Before Spring 2016, a tutoring contact was defined as one interaction with a student regardless of the length of time that the aid was provided. This type of counting did not give us a complete picture of how often and at what length students were using tutoring services. We have changed our reporting to reflect both concerns. Now a 30- minute session represents one contact. If the student receives an hour of tutoring help, this counts as two contacts. Following this system for 2016-2017 will provide a baseline for data comparison with the future years for the program.

FALL 2016 Data (baseline semester):

Memorial Hall:	108 Contacts
Library:	859 Contacts
Multicultural:	43 Contacts
Tanner Hall:	61 Contacts

- The reorganization and rebranding of Rocky’s Resources creates opportunities for additional support systems in the future such as a speakers bureau for success workshops, exploring the connection between academic major and career planning, and enhancing online services for distance and commuter populations. All of these options are actively being investigated for the future.
- Spring For Books Scholarship

In the spring of 2015, the Council of Academic Advisors Campus Affairs committee started a textbook scholarship campaign to raise funds for students who have trouble purchasing their textbooks. The committee, in conjunction with the WIU Foundation and Scholarship Offices, developed a payroll deduction and one time only donation drive to fund the account. In January 2017, the account was solvent enough to award a \$250 scholarship to 19 WIU students. The total award amount was \$4750. The committee will continue to work with the Foundation Office to search for additional contributors. It is the committee’s goal to award this scholarship on an annual basis.
- Development of Intrusive Advising Program for Pre-Nursing Conditional Students:

- Pre Conditional Nursing (PNC) is an alternative path to the Nursing program for students who do not initially meet the criteria for Pre Nursing. Launched in Fall 2016, the program was developed by UAASC with support from the School of Nursing, Admissions, and the Office of the Registrar. We hope that it will increase WIU enrollment by attracting additional students interested in Nursing and improve campus retention by helping those students either advance into nursing or choose another major that leads to graduation. Prior to Fall 2016, students who wished to pursue Nursing but did not qualify for Pre Nursing were placed into University Advising. This was frustrating for the students, who did not feel that they were undeclared. PNC allows the students to identify as Pre Nursing, and allows us to track their progress and provide extra support to help them advance towards their goal.
- Extra support for PNC students starts with a major meeting at SOAR for both students and guests. Topics covered there include; PNC model degree plan, steps to qualify for pre-nursing in sophomore year, process to apply to nursing for start of junior year, the importance of textbook purchase and use, and availability of tutoring and study skills assistance. These topics are then reinforced in the Fall orientation major meeting for PNC students.
- PNC students are asked to meet with their academic advisor every two weeks. In the advising sessions, we have in depth conversations with students about their progress in classes which may include reviewing the Western Online information for each class, walking them through syllabi requirements, helping them understand how their grades are calculated. Students are referred to tutoring, Rocky's Resources, and/or encouraged to consult faculty during office hours. Throughout the year, we also discuss alternative majors with the students, encouraging them to make a "Plan B" in case they do not qualify for Nursing.
- In Spring 2017, a number of PNC students were forced to take on line versions of either FCS 121 or NUTR 109, classes required for Nursing. The first week of classes, we gathered those students in the UAASC conference room, where we logged into Western Online on the laptop projector. We walked through the syllabi with them, reviewing the policies and visiting the WOL sites so that all would know how to complete the work required. In addition, we invited them to form a study group, which meets in the library each week and is coordinated by a CSP graduate practicum student. Students in the FCS 121 class also formed a text messaging group. We hope to organize a test review session with a tutor for PNC students in the MICR 200 class in March.
- Statistics for the PNC program from Fall 2016
 - Enrollment
 - ✓ We started Fall 2016 with 89 students.
 - ✓ 2 joined the program during Fall 2016.
 - ✓ 6 declared out of PNC during Fall 2016 (5 to UA, 1 to ELED).
 - Grades for 85 remaining when grades were posted in December 2016
 - ✓ 31 students (36.5%) earned the required 3.00 or above. [Of these, 7 students (8.2%) earned 3.6 or above].
 - ✓ 16 students (18.8%) earned 2.50-2.99.
 - ✓ 13 students (15.3%) earned 2.00-2.49.
 - ✓ 11 students (12.9%) earned 1.00-1.99 (Academic Warning).
 - ✓ 13 students (15.3%) earned less than 1.00 (Academic Probation).
 - ✓ 1 student (1.2%) did a total University withdrawal.
 - Retention of the 85 PNC students in Dec 2016
 - ✓ 70 students (82.4%) stayed in PNC.
 - ✓ 4 students (4.7%) changed their major at the start of Spring 2017 (all into UA).
 - ✓ 11 students (12.9%) did not return to WIU. (10 of these 11 had financial concerns. 3 of those had 3.00 or above GPAs.)
 - ✓ In Spring 2017, we started with 72 PNC students, the 70 retained and 2 new declared in.
- Reorganization of UAASC Advisors' Caseloads
 - By July 1, 2017, three UAASC advisors will be retired. At the same time, enrollment numbers have been

dropping so those advisors will not be replaced. This dictates the need to reorganize the remaining UAASC advisor caseloads to make sure everyone has an appropriate caseload and that all majors in the OAS program are covered. Starting in the Fall 2017, all UAASC advisors will carry an OAS caseload. The second change was to redistribute major assignments, which was needed to be done early so advisor assignments in STARS would be correct for our incoming freshmen students.

- Improved Communication with Prospective OAS Students and Parents
 - When a student is accepted to WIU through the Office of Academic Services (OAS), we send a letter describing the OAS program's purpose and a copy of the Participant Agreement (PA). When the OAS student attempts to register for a SOAR program, their PA form appears on the computer screen. The student must agree to the program's terms before they can access the SOAR registration page. The electronic agreement is a simple click on the 'I Agree' button on the bottom of the page. During the SOAR program, both students and parents attend an OAS meeting where the program and its terms are addressed again. At almost every SOAR program there are students and parents who are surprised, and sometimes angry, to find out they are entering WIU through an alternative admission program. Clearly, the OAS information letters are not being thoroughly read. In an effort to simplify the information and better communicate the details of the program, we've developed 2 infographs that will be emailed to the students' and parents' email addresses.
 - The first infograph is a step by step checklist on what items need to be accomplished in preparation for attending SOAR. Each step has an embedded link to the webpage associated with the action needed to be taken. One step addresses the Participant Agreement. The link embedded in this step takes the student/parent to the second infograph. This infograph details the items in the Participant Agreement. It's hoped the infographs will reduce the students and parents confusion about the OAS program.

University Technology

- Complete the email migration from Zimbra to the cloud-based Google Apps for Education (GAE) and begin moving all remaining accounts that have not been migrated on August 19, 2016.
- Complete the ERP study and identify possible target system(s) and develop a timeline for implementation.
- Implement Data Governance using Data Cookbook.
- Continue Phase II of the HLC Persistence and Completion data warehouse analysis cube, move to production in the summer of 2016.
- Add more Interactive Reporting Tool models to Pentaho.
- Convert more Easytrieve and COBOL reports to Pentaho Report Designer reports.
- Prioritize and remediate findings in Dell SecureWorks FY16 IT Security Assessment Report.
- Implement year two of Dell SecureWorks services (includes PCI).
- Investigate two-factor authentication for mainframe and other critical business services.
- Develop web application hardening and review the policy for externally-facing web applications.
- Continue to work on the Payment Card Industry Data Security Standard (PCI DSS) and our cardholder data environment (CDE).
- Move all administrative mainframe services behind the BigIP.
- Continue tightening all RACF security on the mainframe.
- Successfully perform a Disaster Recovery (DR) test at the Sungard location in Chicago.
- Disconnect unused network connections to reduce the number of active switches needed on the network to reduce the number of ports.
- ResNet Upgrades (if ResNet funds are released)
 - Upgrade Bayliss, Henninger, and Tanner Halls to 10 Gbps building uplinks.
 - 1 Gbps room Ethernet ports (dependent on funding).
 - Upgrade the ResNet Servers.

- ResNet Upgrades (if funds are not released)
 - Upgrade network equipment in Lincoln, Washington, Grote, University Village.
 - 10 Gbps building uplinks, 1 Gbps room Ethernet ports.
 - Replace all old UPS's in Lincoln, Washington, Grote, University Village, Bayliss, Henninger, and Tanner Halls.
- Wireless Upgrades (If funds are available)
 - Upgrade wireless in Currens, Knoblauch, and Simpkins Halls.
 - Install wireless in 3D Arts Studio in the HPA.
- IP Schemes
 - Rollout private IP# scheme to Morgan, Stipes, Library, and the University Union.
 - Investigate and begin testing of IPv6 addressing.
- Lab Facility Repairs
 - Replace/repair worn carpet, paint, etc., in labs to ensure that it is appropriate to host events such as Discover Western and Summer Orientation and Registration in them.
 - Move Zoom software-based video conference testing out of the pilot phase and into planned, production, and instructional environments to replace Adobe Connect.
- Telecommunications
 - Prepare the Alternate VoIP Project for production.
 - Eliminate more Frontier T1s.
 - Eliminate one or two AT&T T1s.
- Data Centers
 - Implement the Data Center's glycol cooling loop modifications (if funded).
 - Install version 11 of DB2 on the mainframe.
 - Begin planning for and creating redundancies and disaster recovery capabilities (requires relocation of ICN's POP to QC Riverfront and funding).
 - If funded, relocation of ICN's POP to QC Riverfront.
- Web Services
 - Update and revise the top-tier University web pages and sites (ongoing).
 - Continue working with the campus Marketing Working Group to share ideas regarding alignment of marketing with the WIU website.
 - Continue making iterative changes to the website template in response to feedback, peer analysis, usage statistics and Internet Technology Advisory Committee support.
 - Complete website redesigns for
 - Academics web pages
 - Alumni Association
 - Employee Wellness
 - Technology Security
- Student Records (AIMS)
 - Redesign the STARS web applications.
 - Convert NCAA Initial Eligibility to WIUP application.
- Student Services (AIMS)

- Create automated communication plan for Post-Baccalaureate Certificate seeking graduate students.
- Create interface for new Scholarship software for the Foundation Office.
- Human Resources (AIMS)
 - Create an Employee Emergency Contact system for next-of-kin.
 - Create a WIUP application for civil service register and rankings.
- Enterprise Applications (AIMS)
 - Automate the CS GOLD refund process.
- CAIT
 - Support strategic planning and implementation of technology initiatives at Western Illinois University in the areas of online course development, web design, mobile applications, and technology applications.
 - Work with WIU departments and faculty to write and secure grants/foundation monies.
 - Work with External Businesses and Foundation
 - CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies.
 - Continue relationships with existing partners and secure new contracts.
 - Solicit new partnerships through grants/contracts with outside agencies.
 - Outreach is ongoing to offer i-Pathways to other correctional facilities nationally, and work with other technology and education providers around the country.
- Deploy a comprehensive service catalog based on ITIL standards that communicates uTech's service offerings to the WIU community.
- Investigate New Portal Technologies.
- Upgrade CS Gold, Micros.
- Upgrade the Laundry Readers.
- Evaluate stand-alone web applications to see if they could be moved to WIUP or STARS.
- Investigate options for improving remote support capabilities and security for on and off-campus computers and mobile devices.
- Build and upgrade general-use and discipline specific classrooms as funding becomes available.
- Investigate new options for centrally managing Apple hardware and OS X.
- Create a well-documented process for deploying third-party software patches and updates using System Center Configuration Manager (SCCM) to classroom computers.
- Investigate and implement a replacement for our current PC imaging solution (Symantec Ghost).
- Investigate new ways to increase the uTech Computer Store sales.
- Promote uTech Computer Store repair services on campus.
- Engage the campus in workshops or events that encourage the use of technology in instructional and administrative settings.
- Market uTech products and services to prospective students and the University community.
- Form a Liaison Committee to help ensure that uTech's customers are receiving services at the highest level possible.
- Form an Open Source Committee to make recommendations on what software, if any, should be replaced by open source solutions for cost reductions.
 - Review third-party applications used throughout the University to determine whether licenses can be consolidated and the appropriate uTech team(s) to support them.

- Refresh desktop systems in Riverfront Hall 116 lab.
- Work with grant funded departments in Quad Cities such as Engineering to implement their grants.
- Complete decommission of technology at former 60th St. campus.
- Assist the Illinois Century network in
 - Completing fiber connections to their new point of presence in QC complex.
 - Assist in completion of their POP building in QC complex.
- Switch Quad Cities Internet egress from Opt-E-Man circuit to 60th St. to onsite ICN POP– increasing bandwidth and decreasing costs.
- Switch Intercampus link from Opt-E-Man circuit to new ICN POP to onsite ICN POP.
- Work on splitting QC property management responsibilities to address an audit finding.
- Automate data acquisition of start-of-semester class schedule displays.
- Expand automated monitoring and graphing to include power distribution devices at WIU-QC.
- Continue to provide support for non-University entities using WIU-QC facilities.

B. List the most important divisional accomplishments for FY17 and document how these accomplishments support the goals and objectives of the University, including specific *Strategic Plan 2012–2016* and *2016 Strategic Plan Supplement* accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

College of Arts and Sciences

Signature Lectures, Conferences, and Projects:

- CAS: John Hallwas Liberal Arts Lecture
- CAS Student Council: Last Lecture Series
- CAS Science Olympiad; Summer Science Camp
- AAS: Liaisons Series
- BIOL: Biology Day
- BIOL and PHYS: Morrow Lecture
- ENG: Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence; Pilot laptop required sections of English 100, 180, 280; Paired FYE sections of English 100 & 180.
- FLL: GH 299 Study Abroad: Language and Culture of Germany
- GEOG: Robert Gabler Lecture
- WIU Chapter of Phi Alpha Theta (History Honor Society) hosted the regional Phi Alpha Theta conference under leadership of faculty member Roberts (S16)
- HIST: Partnered with English to sponsor the #Shakespeare400 Film Series (F16), which brought together students and community members and earned regional media attention
- IES: Annual Upper Mississippi River Conference
- MATH: Annual Math Teachers Conference: ICTM Mathematics Contest; Girls Plus Math Camp
- PHIL and RS programs: Mary Olive Woods Lecture
- POLS: American Democracy Project & Constitution Day

- PSY: Colloquia Series; The department hosted the annual ILLOWA student research conference, drawing dozens of undergraduate students from the region to present their research findings. This event was funded in part by a \$1,000.00 grant successfully obtained from the national organization Psi Chi.
- Provost's Awards: with Technology: Dr. Thomas Hegna (Geology); Multicultural Teaching: Dr. Febe Pamonag (History); Teaching: Dr. Shawn Meagher (Biology); Internationalizing the Campus: Dr. Julia Albarracin (Political Science)
- Distinguished Faculty Lecturer: Dr. Christopher Sutton (Geography)
- Collaboration: "The Significance of Betty Friedan" presented by Barbara Mantz Drake, retired editorial page editor of the *Peoria Journal Star* and member of the Betty Friedan Hometown Tribute committee, which seeks to honor Friedan in her hometown. Co-sponsored by: History, Women's Studies, Broadcasting & Journalism, Political Science; the WIU Women's Center; and the College of Arts & Sciences.
- University/Community Partnership: The inaugural Macomb Poetry Festival was held. This is a joint collaboration between English, the City of Macomb, representatives from the Macomb business and arts communities and features readings of poetry and lectures about poetry. Poetry readings and activities were for people of all ages throughout the community.
- Student Success: Rep. Rodney Davis intern was Mathew Marshall (POLS) Rep. Peter Roskam intern was Joe Kallenbach (POLS); Rep. Bobby Rush intern was Joi Wells (POLS); Sen. Kirk's intern was Josh Webb (LEJA); Rep. Darin LaHood was David Dunn (Econ): www.wiu.edu/wiuidc
- Teacher Education: Secondary teacher education programs including English, Foreign Language, History/Social Sciences, Mathematics, and Sciences (Biology, Chemistry, Physics). Also, graduate program in School Psychology. Members of CAS and COEHS Deans' offices collaborate with the directors of these individual programs to revise and update teacher certification options per the Illinois Professional Teaching Standards. A major undertaking this year was the generation of Specialized Professional Associations (SPA) Reports which led to full national recognition for History Education, School Psychology and Science Education.
- Strengthen academic programs through review & discipline-specific accreditation. Program reviews: BS & MS in Psychology (Completed from FY16), BS & MS in Chemistry, BS in Forensic Chemistry, BS & MS in Physics. Chemistry received a 5-year renewal of their certification for B.S. Chemistry from the American Chemical Society (ACS).

College of Business and Technology

- The School of Computer Sciences has prepared, and is finishing required approvals, for the implementation of the proposed Cyber Security major for Fall 2017 semester
- Economics and Decision Sciences working on a new Bachelor of Business in Business Analytics with planned submission of a feasibility study in FY17
- Graduating Engineering students continue to exceed national standards when taking the Fundamentals of Engineering Exam administered by the State of Illinois and the National Council of Examiners for Engineering and Surveying
- 100% of Engineering's graduating seniors had employment in engineering
- Engineering and Technology was reaccredited for all of its programs: Construction Management, Engineering Technology and Graphic Communications
- Computer Sciences anticipates offering, in Spring 2018, a new concentration, Information Systems, in the MBA program

College of Education and Human Services

- COEHS curricula were reviewed and revised based on feedback from student evaluations, program assessment data, input from agencies and organizations, and department or discipline specific advisory boards.

- COEHS sought to maintain an appropriate faculty cadre for the array of its academic programs. During AY 2016-2017, COEHS received permission to search for several positions to be in place by Fall 2017 . These positions are:
 - Unit A Faculty C&I Literacy
 - Unit A Faculty C&I Special Education
 - Unit A Faculty C&I Early Childhood
 - Unit A Faculty CNED School Counseling
 - Unit B Faculty ES Internship Supervisor
 - Unit A Faculty HSSW Social Work (two positions)
 - Unit A Faculty HSSW Emergency Management
 - Unit A Faculty KIN Sport Psychology/Wellness
 - Unit A Faculty KIN Biomechanics
 - Unit A Faculty LEJA Generalist
 - Unit A Faculty LEJA Legal
 - Unit A Faculty LEJA Homeland Security
 - Unit A Faculty LEJA Policing
 - Unit A Faculty LEJA Fire Science
 - Unit A Faculty RPTA Generalist
 - Associate Dean for Academic Affairs
 - Assistant Dean for Educator Preparation
- Accreditation by professional associations, approval by state agencies and/or external reviews are important to COEHS. The following programs completed the accreditation/state approval or the external review process or are currently engaged.
 - CNED submitted the first draft of the self-study report to CACREP. The unit anticipates concerns will be raised about the faculty-student ratio.
 - CNED began the process of creating new courses to meet the new requirement of 60 semester Hours for School Counseling as well as began the process of restructuring the clinical teaching model used.
 - C&I's Middle Level Education program was approved by ISBE in May 2016 and the unit is currently working on submitting the revised Early Childhood Education program to ISBE for approval.
 - ES' Superintendent program was approved by ISBE and IBHE.
 - DFMH's Didactic Program in Dietetics received full accreditation from the Accreditation Council for Education of Nutrition and Dietetics (ACEND). The next program review is in 2024.
 - HS&SW's BSW program completed a self-study and site visit by the Council for Social Work Education and is awaiting the Council's decision.
 - RPTA completed external reviews for both its graduate and undergraduate programs.
- COEHS students were exposed to day to day activities of their chosen fields of study via class field trips, domestic travel study courses, or study abroad courses.
 - DFMH hospitality students completed field trips to country clubs in Quincy and Peoria and visited three sites in St. Louis including Anheuser Busch, Schlafly's Micro Brewery, and the St. Louis Cardinals.
 - DFMH had 12 students and their instructor completed a travel study course to New York City. The group visited Macy's, Lord & Taylor, Saks Fifth Avenue, Barney NY, and Bergdoff, as well as the Museum of the Fashion Institute of Technology.

- HS&SW students completed a field trip to a local entity, NTN Bower.
- KIN Scuba minors traveled to California, Florida, and Honduras for oceanic experiences needed for several different scuba certifications.
- RPTA had 14 students and their instructor complete a study abroad course called a Comparative Study of the Recreation, Sport and Leisure of Spain and the United States. It met the Foreign Language/Global Issues general education requirement.
- COEHS units and faculty supplemented courses with simulation software such as Visual Retailing MockShop, used in DFMH and TedEd Lessons for Biomechanics, produced collaboratively with a faculty member in KIN and COEHS's IDS staff.
- All CNED students successfully completed the CPCE as part of their graduation requirements. All of the students who completed a school counseling internship passed the School Counselor Content Exam required by ISBE. Ninety-five percent of the students passed the National Counselor Exam on their first attempt.
- C&I had nearly 90 percent of student teachers passed the edTPA in Fall 2016. Two students chose not to submit the edTPA and one student did not pass. The student who did not pass is working with an instructor to retake the edTPA in Spring 2017.

College of Fine Arts and Communication

- Laptop program is indicative of the high standards found in the Department of Broadcasting and Journalism. Students are taught the latest software and production skills in all levels of audio and video production. The students are then given opportunities to use their newly acquired skills to produce programming for the university and region.
- In 2016, several Broadcasting majors received state and national awards. In the National Broadcasting Society (NBS) competition, we had seven finalists, two grand prize winners, and a faculty member who received a national award. Our students had one winning entry in the National Academy of Television Arts and Sciences (NATAS) Mid-America chapter competition and our TV newscast received an honorable mention. We had three national finalists in the Intercollegiate Broadcasting System competition and two national winners. WIU had more student finalists, including Best TV Newscast (seven) than any other school in Illinois in the Students in Illinois News Broadcasters Association (SINBA) competition. Finally, a Sports Broadcasting major was a finalist in the national competition for the Sport Video Group (SVG) College Sports Media Awards. These honors for our students are indicative of the high standards maintained in the Department of Broadcasting and Journalism.
- The Department of Communication chair includes an analysis of grade distributions and evaluation of course rigor in annual faculty evaluations. If there appears to be grade inflation occurring, the observation will be noted in the evaluations. Although grade distribution is not mentioned per se as an element of teaching effectiveness as described in the Department Criteria, it can nevertheless serve as an indicator of appropriate course rigor and challenge, which is an evaluated component of teaching effectiveness.
- The Department of Communication Sciences and Disorders successfully hired a faculty assistant who started August 2016. This new position serves to replace the administrative duties of the speech clinic coordinator. The duties consist of scheduling the speech language clinic clients, scheduling the diagnostic testing, assigning students to clients for therapy and diagnostics, assigning supervisors, orders clinic supplies, materials and tests, and assists with master schedule of the hearing clinic. This person organizes two internships for the graduate students after coursework is complete; both a school and hospital. This position maintains the clinical clock hours, remediation, schedules speakers, and runs the weekly speech clinic meetings. This accomplishment is directly related to the strategic plan Goal 2: Enrich Academic Excellence.
- Fourteen CSD graduating seniors (May 2016) applied to graduate school and seven of them were admitted to graduate school. One student accepted an offer to attend another state institution and six students were retained to our graduate program. This accomplishment relates to the strategic plan Goal 1: University Growth and Recruitment (Student Recruitment).

- Twenty CSD graduate students entered the program Fall 2016. The students who were admitted had an average overall undergraduate cumulative GPA of 3.5 and 3.6 for the last 60 hours. These GPAs are above the minimum requirements for admission to WIU graduate school. We had one international student accept our offer to attend graduate school at WIU. In addition, two second-baccalaureate students from Canada started the two-year program so they could apply for beginning 2017 if they are accepted. This accomplishment relates to the strategic plan Goal 1: University Growth and Recruitment (Student Recruitment & Increase international student enrollment).
- CSD graduate students continued to pass the Praxis II: Speech-Language Pathology National Exam with 100% success. One hundred percent of the graduates of the program who received their M.S. degree in May 2016 were employed within 3 months of graduating. This accomplishment relates to the strategic plan Goal 2: Enrich Academic Excellence.
- Macomb School District needed to provide speech and language services to children with active IEPs in the middle school population as they were unsuccessful in their search for a full-time SLP. CSD has been able to provide them with three graduate students and one supervisor in the morning (8 a.m. – 11:30 a.m.) and three students and one supervisor in the afternoon (11:30 a.m.–2:30 p.m.) to cover the middle school. This experience was able to help in meeting our goal of additional experiences for our students but was also a way to work and collaborate with the community. This accomplishment relates to the strategic plan Goal 3: Provide Educational Opportunity.
- Museum Studies continue to follow the ICOM Curricula Guidelines for Museum Professional Development.
- The School of Music continues to monitor its curriculum and requirements in relation to the National Association of Schools of Music standards. Additionally, the music unit assesses student accomplishment and success and compares our programs with our “Benchmark and Aspire To” list of institutions.
- The Department of Theatre and Dance continued “mentoring” approach in acting, directing and design classes.
- Theatre and Dance continued the Theatre and Dance “Screening Auditions” and the KC/ACTF “Bootcamp”.
- Theatre and Dance produced SHOWCASE: NEW FRIENDS (FRESHMAN SHOWCASE) for the third year to develop early mentorships with new students.
- Theatre and Dance continued end-of-semester graduate student review/evaluations.
- Theatre and Dance continued an end-of-semester design portfolio review for all MFA Design Students as well as BA Production/Design Students.
- Theatre and Dance continued end-of-year proficiencies for BFA musical Theatre students.
- Theatre and Dance continued mid-semester proficiencies for BFA musical Theatre students.

University Libraries

- Fully staffed hours of operation while ensuring compliance with and consistency of library policies and practices.
- Assessed library support for all academic programs scheduled for review or accreditation.
- Provided library access to 682,598 physical library users.
- Provided reserve material requested by faculty for students to use for 640 classes.
- Completed cataloging of music recitals from 2002-2016, including 78 recitals from 2016, and cataloged 352 recitals from the 1994 – 2002 backlog.
- Completed 2,481 location corrections on Government Publications.
- Continued to receive, review, process, and incorporate new books into the Quad Cities library. Even though fiscal constraints precluded purchase of new books, we obtained several hundred new titles through gifts to the library.
- Cataloged several hundred books donated by New Copperfields adding them to Malpass collections.

- Answered thousands of reference questions from a wide range of disciplines, via e-mail, online chat, telephone, and in person. Some examples from the year include...I need:
 - to research whether it is possible or not to predict whether a person will commit immoral actions, for a project in my LEJA ethics class
 - historical information about police in Rome
 - to describe a genre system for my ENG280 class, and I have chosen the various forms of communication used in the hotel portion of a casino
- Completed work on a \$4999 CARLI Research Subsidy Grant “Assessment of Rural High School Students Information Literacy Skills.”
- Supported departmental courses by holding scavenger hunts, tours, and instruction sessions.
- Use of LibGuides system grew; the guides were accessed over 70,000 times.
- Collaborated with the Writing Program and Writing Center to support changes to English composition course curriculum and integrate new rhetorical concepts more effectively into library instruction.
- Developed information guides for open educational resources, and for faculty, staff, and undergraduate students selecting scholarly publishers, journals, and conferences for publication.

Centennial Honors College

- **Purpose of the Centennial Honors College.** The Centennial Honors College is an interdisciplinary academic home for gifted and highly motivated undergraduate students. Freshmen must have a 28 ACT (or minimum of 24 ACT) with high class rankings and requisite GPAs. On-campus students may join if they have a minimum GPA of 3.4 after one semester of coursework. We offer smaller courses, enriched curricula with opportunities for travel, internships, scholarships, leadership and additional academic laurels. We currently have a record 960 students in the Honors College, an increase of 114 (846) students over last year’s consolidated report.
- **Honors Courses and Curriculum.** The Honors College offered 38 courses (21 for Fall 2016 and 17 for Spring 2017) involving 34 GH courses and 4 Honors FYE courses (ECON 100Y, ANTH 110Y, THEA 101Y, and SOC 100Y).
- **Honors Instructors.** Over the period of evaluation, the Honors College had 38 instructors--34 GH instructors and 4 Honors FYE instructors.
- **In Course Honors Projects and Theses.** We recorded a record 266 in-course proposals in Spring 2016, 265 in Fall 2016, and 224 (and still counting) in Spring 2017. Concerning honors theses, there were 30 completed in Spring 2016 (compared to 15 in Spring 2015), 4 completed in Summer 2016 (compared to 2 in Summer 2015), and 8 completed in Fall 2016 (compared to 7 in Fall 2015). In Spring 2017, we anticipate 38 completed honors theses (compared to 30 in Spring 2016).
- **Number of Honors Students Graduating.** In Spring 2016, 84 successfully graduated as Honors Scholars (compared to 72 in 2015); in Summer 2016, 21 graduated as Honors Scholars (compared to 17 Summer 2015); and in Fall 2016, 37 graduated as Honors Scholars (compared to 32 in Fall 2015). More specifically, for Fall 2016, 30 students were recognized as Cum Laude, 26 as Magna Cum Laude and 22 as Summa Cum Laude; 42 students were recognized as Department Scholars, 6 as College Scholars and 40 as Honors Scholars. We anticipate 126 students will graduate as Honors Scholars in Spring 2017 (again, compared to 125 in Spring 2016 and 72 in Spring 2015).

Center for Innovation in Teaching and Research

- CITR has continued to actively promote, maintain, and update the Attendance Tracker system.
 - Enhancements this year involved adding an option of voice which pronounces the names of students in full-featured attendance and added the ability for the system to recognize simultaneous graduate assistant and teacher. Previously the system only recognized one role. Additional minor changes were also made throughout the system to enhance the user experience. As of December 20, 2016, the Attendance Tracker held 1.37 million records.

- At the end of Fall 2016, CITR developed a method of emailing student Attendance Tracker data to advisers on a weekly basis. The report consists of a two-week and term synopsis for each class that has Attendance Tracker data submitted. Additionally, the system uses color to quickly identify students whose attendance has fallen below certain thresholds.
- CITR continues to maintain the programming and database behind the Online Absence Reporting System (OARS). OARS summary information is now displayed in the dashboard of the Attendance Tracking system.
- Worked with the College of Business and Technology to develop a registration system used by students to register for the Professional Development Series. Students can register for a session and receive a calendar invitation. The system tracks how many seats are still available. After the actual attendance is verified instructors of CBT courses receive an email notification of students from their classes who attended individual sessions. Additionally, entire classes can be registered by the system administrator via STAR number.
- Worked with the School of Music to implement an advisor evaluation system. For the spring semester, 202 invitations were distributed and 46 evaluations were completed.
- Continued to update and maintain the Nursing Journaling system which is used in their program assessment.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
College Student Personnel practicum opportunities are made available to students.
- Distance Learning/Bachelor of General Studies (DL/BGS)
 - BGS is collaborating with the School of Law Enforcement and Justice Administration to propose an integrated BGS/LEJA M.A. program.
 - Alpha Sigma Lambda, a non-traditional student national honor society, is available to students in the BGS degree program. In this reporting period 20 students accepted the invitation to join the honor society.
 - Proctored exams were administered for 63 course sections and 1,187 students.
 - College Student Personnel practicum opportunities are made available to students.
- Interdisciplinary Studies Program (ISP)
The Illinois Institute for Rural Affairs is supporting the scholarly activities of ISP students in the three renewable energy concentrations.
- International Student Services (ISS)
 - Collaborated with the Health Sciences and Social Work Department for four sections of SW 315. International students were interviewed by domestic students which incorporated international perspectives into the course.
 - Found volunteers to participate in a round table discussion about culture in an Introduction to Sociology class.
- Study Abroad and Outreach (SA/Outreach)
 - Collaborated with faculty from majors across campus to develop faculty-led opportunities. As a result seventeen (17) faculty led initiatives were proposed. Those initiatives involved LEJA, Foreign Languages, History, Sociology and Anthropology, English, Management and Marketing, Economics, Communication and Broadcasting, Art, and RPTA.

- The following graph shows that ten (10) of those initiatives were successful recruiting students and will be delivered by the end of FY17.

Class	Major	Destination	# of Students
WISE Spain	Foreign Languages	Spain	20
Costa Rica: Agriculture and Sustainability	School of Agriculture	Costa Rica	6
World of Harry Potter	English	Great Britain	4
Disney World and Communication	Communication and Broadcasting	US	9
Bikes, Bier & Beethoven	Sociology & Anthropology	Germany	5
Economic Development in Nepal	Economics	Nepal	7
German History and Culture	History	Germany	8
WISE Costa Rica	Foreign Languages	Costa Rica	11
Contemporary Art	Arts	Austria, Italy and Germany	14
International Criminal Justice	LEJA	Costa Rica	6
			90

- Four of those initiatives were new: Law Enforcement in Costa Rica, Economic Development in Nepal, French and Folklore in Ghana, and Sustainability in Ecuador.
- Worked towards the integration of student exchanges (semester long) in the curricula of several majors. This integration facilitated the work of academic advising and enhanced chances to broaden academic programs across those majors.
- Working in close collaboration with faculty teaching in the Quad Cities:
- Recruited students from that campus for courses like WISE Spain.
- A faculty led initiative was developed in partnership with a QC faculty from Management and Marketing.
- Worked on developing two faculty led initiatives in partnership with Counselor Education and RPTA.
- Worked on developing internships with Counselor Education.
- Through the Title VI project, six faculty members received funding to enhance their classes through the inclusion of global perspectives and multidisciplinary approaches.
- Western’s English as a Second Language (WESL)
 - WESL is preparing for the CEA reaccreditation team onsite visit.
 - WESL is supported with dedicated classrooms, additional office space and a computer lab. WESL students have been supplied with an updated Student Handbook and WESL faculty have been supplied with an updated Faculty Handbook.

Graduate Studies

- Continued communication regarding the Academic Integrity Policy
- Timely completion of degrees facilitated through registration in UNIV 695: Continuous Enrollment (FL16 = 51 students (47 Macomb; 4 QC); Sp17 = 54 (52 Macomb; 2 QC)

Illinois Institute for Rural Affairs (IIRA)

- **Productivity and Outcomes.** We just celebrated our 28th anniversary as an academic unit on the WIU campus. During our existence, we have been fully committed to maintaining the highest academic standards. The first place to see this is in our research, teaching, and outreach productivity. The productivity metrics are presented below (Table 1).

- As the table below shows, we have secured over \$67 million in external grant funds over the past 27 years, making us one of the most prolific grant-securing units on the WIU campus. We publish extensively in peer-reviewed outlets and make many academic and community presentations. We are an award-winning agency, securing national, and statewide recognition for our efforts. The students we recruit to the WIU campus through the PCFs program had a cumulative GPA of 3.97 for 2014. We secure research and technical assistance grants from competitive programs, where we vie against much larger academic institutions (e.g. Land Grant Universities) for scarce research dollars (e.g. USDA and NREL). These selected facts show the commitment we have to academic excellence.

Table 1. IIRA Metrics for FY2016

IIRA Metrics Fiscal Year 2016	1990	2000	2005	2010	2013	2014	2015	2016	Total
Inputs									
<i>Faculty and Staff</i>									
Full-time/Part-time	9/0	21/4	28/1	36/1	40/1	35/0	29/1	21/1	-
Peace Corps Fellows on campus	-	17	20	14	15	9	14	14	-
Graduate Students	-	-	-	-	8	10	8	7	-
Student Workers	5	13	2	9	12	13	11	13	-
<i>Grants</i>	5	26	46	49	23	37	30	34	724
Indirect Cost Dollars (000's)	-	-	-	257	130	197	202	119	1,876
Appropriated Dollars (000's)	250	943	1,124	1,612	1,606	1,663	1,643	1,625/1,218 ¹	27,708
Grant Dollars (000's)	480	1,227	1,974	2,673	2,036	1,858	1,703	1,276	39,543
Total Dollars (000's)	730	2,170	3,098	4,285	3,642	3,521	3,346	2,901/2,494	67,250
Leverage Ratio (Total \$ / Appropriated \$)	2.92	2.30	2.76	2.66	2.27	2.12	2.04	1.78/2.05 ²	2.43
% Grants Received	100%	94%	94%	82%	78%	91%	92%	88%	91%
Toll Free Number	601	3,484	2,560	1,184	1,242	1,008	804	218	61,745
Miles Traveled (000's)	31	136	216	273	189	148	130	88	3,937
Outputs									
Presentations	15	41	42	23	45	75	143	113	1,201
MAPPINGS	-	11	5	4	10	5	4	5	238
Mailings (000's)	10.4	40.3	23.2	9.3	23.6	7.6	10.0	7.8	684
Surveys	2	9	8	59	63	54	71	52	669
Teaching - # of Students	260	273	719	219	164	140	176	93	7,994
Training Programs	-	26	92	195	55	121	186	266	2,203
Books	-	2	-	-	-	-	1	-	18
Chapters/Articles	24	22	11	22	20	18	10	14	482
Rural Research Reports	3	10	10	6	3	4	3	0	214
Trade Publications	-	8	7	17	15	19	19	8	361
Total Publications	27	42	28	45	38	41	33	22	1,057
Outcomes									
Conference Participants	1383	2,697	5,879	7,764	4,337	4,847	6,838	5,774	122,317
Awards	1	5	5	1	1	1	-	-	69
Jobs Created/Retained ³	-	-	-	684	560	130 ⁴	353	538	3,811
Debt and Equity Funding (Loans) (000's) ³	-	-	-	5,303	1,687	2,652	3,356	2,609	24,456

¹ In FY2016, our appropriated budget was reduced by \$407,000 due to retirements, staff departures, and layoffs. This resulted in a reduction of our appropriated budget from \$1,625,000 to \$1,218,000. By March 2017, our budget has been cut by \$613,707.

² Our numbers changed to reflect the fact that our budget was reduced by \$299,000 mid-year.

³ Data tracked since 2010.

⁴ DCEO changed the way data SBDCs could collect data, resulting in the underreporting of jobs created.

- New Degree Program.** Our fledgling MA degree in Community and Economic Development is being taught in part at the WIU-Quad Cities campus. We originally proposed we would start with five students. We currently have 10 majors with another 8 in the application pipeline.
- Peace Corps Prep (PCP) Program.** The PCP program recruits students to serve in the Peace Corps. PCP started on the Macomb campus and is now on the QC campus, too.
- Midwest Community Development Institute (Midwest CDI).** The Midwest CDI is comprised of three week-long workshops. After completing all three weeks, a student can write an exam to become a Certified Professional Community Economic Developer (PCED). We have offered this program for 11 years with more than 400 participants, and we have used WIU-QC meeting rooms as part of the program.

Registrar

- **Continued to Support the Mission of the University** – Since this time last year, Office of the Registrar staff members:
 - Processed:
 - 20,412 transcript requests, including 2,132 secure PDF transcripts, 267 Federal Expressed transcripts, and 1,229 transcripts picked-up at our front counter
 - 3,781 graduation applications
 - 2,048 grade changes
 - 1,990 enrollment verifications, not including enrollment verifications and degree verifications automatically processed through the National Student Clearinghouse
 - 1,102 changes to students' major
 - 806 requests for room scheduling, excluding course schedule changes
 - 929 current student-athlete NCAA progress toward degree certifications
 - 946 Social Security Number corrections – nearly a 10% increase from last year
 - 685 readmission applications
 - 572 total university withdrawals
 - Scanned over 43,680 documents into document imaging, and then verified those documents for accuracy
 - Coordinated Commencement for 1,719 student participants and their guests
 - Conferred 1,881 undergraduate degrees, excluding BGS degrees
 - Facilitated the scheduling of 6,244 course offerings for Fall 2016 – Summer 2017
 - Verified the admission records of 2,929 new matriculants for Summer 2016 – Spring 2017
 - Tracked student-athlete admission eligibility for 430 prospective freshmen and 99 prospective transfers
 - Prepared 410 CAGAS appeals and 62 reports of academic dishonesty
 - Responded to or addressed 1,325 STARS Comments
 - Reset 510 STARS Passwords
 - Mailed 425 Illinois Voter Registration Applications to students, per their request

Sponsored Projects

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

University Technology

- uTech-QC worked with the school of Engineering to spec, design, and deploy a new Engineering Computer Lab with systems designed to meet the rigorous demands of Engineering CAD and design software.
- User Support Services continued to provide same level of customer support without significant degradation of services as a result of a reduction of staff. Two (2) positions were open by vacating staff and two (2) from layoffs.
- CAIT continues to maintain and support the Online Course Evaluation tool (OCE) and completed necessary revisions under the direction of the office of Distance Learning.
- CAIT continues to maintain and support the Interpersonal Violence Prevention one-hour course, which is part of the new student orientation program.

b. Continued support for the enhanced scholarship model

College of Arts and Sciences

N/A for this year. (Assist with programmatic changes in 2017-18.)

College of Business and Technology

- The School of Engineering, through the Quad Cities Manufacturing Lab, supported senior design projects and internships
- Both Agriculture and the Department of Accounting and Finances continue to offer, and enhanced during 2017, their scholarships with a focus on high ACT students

College of Education and Human Services

- C&I, DFMH, HS&SW, KIN and LEJA students participated in the Thomas Helm Undergraduate Research Day.
- ES (CSP), HS&SW, and KIN students participated in the Graduate Research Symposium.
- COEHS students attended and participated in several state conferences/meetings: (a) Illinois Parks and Recreation; (b) Illinois Athletic Training Association; (c) Illinois Association for Health, Physical Education, Recreation, and Dance; and (d) Illinois Reading Council. Students were supported financially for these trips through fundraising by their student groups and from Foundation funds.
- CNED – maintained counselor education training protocols to meet state licensure in Illinois and Iowa.
- C&I – an undergraduate student presented a paper with a Literacy faculty member at the 2016 Illinois Reading Council Annual Conference.
- DFMH – Madison Yarno, a Dietetics major, received the Undergraduate Day Research Award for her poster titled, Identifying Measureable Nutrition and Wellness Components of the Healthy Hunger Free Kids Act of 2010 for the Child and Adult Care Feeding Programs (CACFP) (project funded by National Food Service Management Institute).
- KIN hosted the 8th Annual Cohen Lecture. Dr. Akilah R. Carter-Francique, Prairie View University, presented Signs of Freedom the Experiences and Contributions of Black Women in Sport.
- KIN – the WIU Motor Clinic, in conjunction with Exercise Science students, has expanded to a personal training program for individuals with disabilities.
- LEJA – the Homeland Security research program supported appearances on the Macomb Campus of representatives from the following: Emergency Management Agency, Criminal Justice Information Authority, and the U.S. Department of Homeland Security.
- LEJA students voluntarily-elected to do risk assessments of a local elementary school and hospital as part of their course assignments.

College of Fine Arts and Communication

COFAC supports the enhanced scholarship model.

Centennial Honors College

- **Centennial Honors Scholarships.** The Centennial Honors College works closely with the Admissions Office to recruit students. The key to our success is the awarding of Centennial Commitment Scholarships--\$10,000 per year, for four years, provided recipients are active member of the Honors College and maintain a 3.4 GPA. The current criteria include a 30+ ACT score and 3.00 GPA. According to Admissions, as of February 20, 2017, of all high school seniors who have been admitted for Fall 2017, 116 qualify for Centennial Scholarships, and of those, 23 have accepted.
- **Early Registration for Centennial Scholarship Recipients.** Due to budgetary constraints, Admissions opted not to host a formal luncheon in April 2016, but Dr. Homer coordinated with other academic advisers to enroll scholarship recipients for Fall 2016. For Spring 2017, the Admissions Office has yet to make a decision on early registration for incoming Centennials for Fall 2017.

- **President's Scholarships.** Rick Hardy again served on the President's Scholarship. Scholarship recipients in 2015-2016 were Killian Tracey, Shea Fili, Logan Brown and Mason Bourne. Presidential Scholars for 2016/2017 were Mariah Dickson, Livia Way and Austin Thelen. And, Presidential Scholars for 2017/2018 are Rebecca Langys (Plainfield, IL), Kory Eaton (Somonaulk, IL), Arrienne Lennox (Erie, IL) and Rebecca Ruder (Ransom, IL). This scholarship will fund their room, board and tuition for four years, provided they maintain their grades.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)
 - BGS alumni donate to provide current BGS students with the necessary financial assistance that will support them to complete their degree.
 - The James and Eva Ann Elmer is available for students in the Bachelor of Arts in General Studies degree program.
 - The Rachael L. Carter Scholarship is available to assist single mothers admitted to the BGS degree program.
 - As a result of the generous donation from the Illinois Association of Fire Protection Districts Foundation, the William P. McCamey Scholarship is available for WIU students.
- Study Abroad and Outreach (SA/Outreach)
 - Awarded 18 scholarships for Spring 2017 students totaling \$11,500.
 - Fourteen (14) additional scholarships will be made available for Summer/Fall 2017 students totaling \$9,100.
 - Video contest--\$2,250 total in awards.
 - Helped facilitate distribution of over \$61,000 in Foreign Language scholarships to students in WISE Spain.
 - Assisted one student who applied and received a Gilman Scholarship.
 - Assisted one student to compete for a Fulbright Scholarship.
 - Continue to organize two community trips (New York and New Orleans) to raise revenue for Study Abroad scholarships.
 - Title VI Program provides \$1,000 scholarships to 12 students from all disciplines doing internships in Ecuador and Puerto Rico.

c. Continued focus on the Centennial Honors College

College of Arts and Sciences

- Many CAS faculty and administrators are participating in the Presidents Institute initiative and the Presidential Leadership class (mentoring students for competitive, major external scholarship and fellowships).
- Assist with programmatic changes in 2017-18.
- Quad Cities: Fall 16 — first face-to-face section of GH 299 at the QC campus: Seeing the Invisible. 9 students enrolled. College will continue its support of the Honors College, through its offering of GH 201 and GH 299. Also, the Second Honors Research Day in April 2016 at the QC campus had 82 student participants, up from 54 the previous year. Out of 55 total presentations, 26 were by students with majors in the CAS. CAS faculty moderated 2 of the 3 podium sessions.

College of Business and Technology

- The School of Engineering offered, for the first time, an Engineering Honors class

College of Education and Human Services

- COEHS created an Honor's College Task Force to determine how the College could contribute more to the Honor's College.

- HS&SW – 22 students completed in-course honors in Emergency Management, Health Sciences, and Social Work.
- HS&SW faculty members served as representatives of COEHS on the University Honors Council and one member served on the search committee for an Associate Director of the Honors College.
- ES – 4 CSP students completed their Advanced Practicum in the Honors College.
- RPTA – 11 students completed in-course honors and one student completed an honors thesis.

College of Fine Arts and Communication

- The Department of Art continues to support the Honors College. Art is developing a Departmental Honors course and goals for Honors students.
- Broadcasting and Journalism has developed several initiatives to try to increase the number of honors students in the department. Potential honor students are contacted by the department honors director. Faculty are working with students and encouraging them to participate in the Undergraduate Research Day activities.
- The Department of Communication offered two sections of COMM 241H during the past fiscal year in support of the honors program.
- A number of Communication faculty conducted in-class honors projects for Centennial Honors College students.
- Two Communication faculty members advised Communication majors on their honors theses.
- The Communication Department, in conjunction with the other departments in COFAC, has been continuing their efforts to build the COFAC Honors Curriculum. Each department has at least one representative who, for the last four years, has been making strides to improve the visibility of the Honors College within COFAC. The committee has worked to establish a COFAC GH 299 course (taught during the Fall semesters) and has held a COFAC Honors social for students and faculty/staff.
- Communication faculty and students are actively encouraged to participate in Undergraduate Research Day.
- Three Communication Sciences and Disorders students completed honors theses in the department and graduated with university and/or departmental honors. These students were Kayla Kammermeyer, Amber Koutnik, and Victoria Kappel.
- CSD's Victoria Kappel was the honors commencement speaker, placed third place overall at WIU Undergraduate Research Day (April 2016), and presented her research at the state convention ISHA (February 2017) and at the national level at ASHA (November 2016). Victoria also was Female Leatherneck of the Year in 2016 and was the first WIU female athlete to be named the NCAA Postgraduate scholar.
- CSD's Kayla Kammermeyer and Amber Koutnik both presented at the UG Research Day and Amber presented her research at ASHA.
- The School of Music has traditionally had one of the largest groups of students on campus participating in the Centennial Honors College. We make every effort to improve student and faculty awareness of the Centennial Honors College and its programs.
- In Theatre and Dance, Dr. Jeannie Woods is the honors coordinator for the department. She advises the honors students, mentors them, and participates in the COFAC Honors Seminar each year.
- Last year the Theatre and Dance Department developed Honors Thesis/Project Guidelines and Handbook that has become a valuable resource for honors students. It has also assisted with the recruitment of new honors students.

University Libraries

- The Malpass Library provided space and shared facilities such as the Garden Lounge. The library also co-sponsored events such as Constitution Day.
- Continued to collect and provide access to undergraduate honors theses in Archives.

- Archives employee served as liaison and research assistant for sixteen Honors College students enrolled in a new Honors class, “Western’s Legacy: The History of Western Illinois University.”

Centennial Honors College

- We are the Honors College—Here is a brief explanation of our charge, current status, activities and recent changes.
 - **Centennial Honors College Personnel—Reassignments and Changes.** The primary success of any program depends on the quality and competence of its personnel. Our personnel are: 1) Director Dr. Rick Hardy (Professor of Political Science), now completing his sixth year (including two years as interim director); 2) Associate Director Dr. F. Erik Brooks (Professor of Political Science and former Chair of African American Studies), who replaced Dr. Paul Schlag (Associate Professor of RPTA and now President Thomas’ Chief of Staff) in January 2017; 3) Honors Advisor Dr. Molly Homer; 4) Honors Advisor and QC Coordinator Ms. Michele Aurand; 5) Assistant to the Director Ms. Alex Geisler; 6) Office Support Specialist Ms. Angie Louden (who replaced Special Events Facilitator Ms. Patricia Battles after she retired in May 31, 2016 with more than 30 years of in the Honors College); 7) Staff Assistant Ms. Kimberley Sedgwick; 8) Graduate Assistants (under the supervision of Ms. Angie Louden): a) Ms. Ashley Ryan (RPTA, Spring and Fall 2016); b) Mr. Spencer Cotton (RPTA, Fall 2016); and c) Ms. Vasudha Jasti (Computer Science, Spring 2017); and 9) Graduate Practicum Students (under the supervision of Ms. Alex Geisler and/or Ms. Michele Aurand): Ms. Stephanie Russell (College Student Personnel Program, Spring and Fall 2016); Ms. Melissa Downin (College Student Personnel Program, Spring 2016); Ms. Lacy Christison (College Student Personnel, Fall 2016); Mr. Nathan Bettenhausen (College Student Personnel, Spring 2017); and Ms. Apefa Pedanou (College Student Personnel, Spring 2017); 10) Undergraduate Student Workers (under the supervision of Ms. Angie Louden): Mr. Randy Turkington (Psychology, Spring 2017); Ms. Yasmeen Ivory (Pre-Elementary Education, Spring 2017); and Ms. Jessica Negley (Communication Sciences & Disorder, two months Spring 2017). We also pay four to seven Honors Ambassadors (depending on the semester) modest stipends to assist Molly Homer as needed.
 - **Honors Council 2016-2017.** The Honors College is advised by the University Honors Council, consisting of representatives from each of the university’s colleges. The University Honors Council meets on the third Wednesday of the month (Sept., Oct., Nov., Feb., Mar. and Apr.) at 3:30 p.m. in of Malpass Library.
 - **Honors Departmental Coordinators (formerly called “Honors Diplomats”).** The purpose of the Honors Departmental Coordinator is to serve as a resource for all current and prospective Honors students. The name was changed from Honors Diplomats to Honors Departmental Coordinators to assist with identifying the role of the individual. Currently, 21 departments have identified Honors Departmental Coordinators.
 - **Honors Ambassadors.** Each year the Honors College employs students through Talent Grants to serve as Honors Ambassadors at Discover Western, SOARs and other events as needed. Honors Ambassadors are under the supervision of Dr. Molly Homer.
 - **Honors FYE Peer Mentors.** The Honors College also employs Peer Mentors for FYE Classes. In Fall 2016, Honors Peer Mentors were Wil Gradle and Sean Pollock.
 - **Honors Mentors Program.** The Honors College also has a Mentors Program, whereby current honors students (mentors) help recruit and befriend potential honors students (mentees). During the period of review, Alex Geisler supervised 6 to 7 mentors each semester, with the help of Michele Aurand and graduate students serving practicums in the honor college.
 - **Quad Cities Honors Advisor.** Ms. Michele Aurand continued to serve as an Honors Academic Advisor and Coordinator at the WIU-QC campus. She now has a permanent office at the QC Riverfront Campus. During Spring 2016, Fall 2016 and Spring 2017, Ms. Aurand maintained regular office hours at her QC office on Mondays and the remainder of her hours at the Macomb office in the Malpass Library.
 - **Recruitment of QC Honors Students.** During the period of review, Michele Aurand participated in all Discover Western programs, all summer SOAR programs for incoming freshmen, all NSR programs for transfer students, and all OCR events at the WIU-QC (and Macomb) campus.

- **Revision of the QC Honors Curriculum.** Currently, Ms. Aurand continues working with QC administrators and the University Honors Council to develop GH 299 on-line and on-campus courses to facilitate the honors offerings for QC honors students.
- **WIU-QC Representation on the University Honors Council and an Advisory Committee.** For Fall 2016 and Spring 2017, Professor Dan Malachuk was appointed to the QC and he participated in all council meetings via telephone or Codec. Finally, Ms. Aurand reconstituted the QC Honors Advisory Committee in Fall 2015 and uses it to offer suggestions and promote honors courses and events.
- **New Articulation Agreements.** During the period of evaluation, Director Rick Hardy continued to work with central administration to identify, negotiate and conclude honors-to-honors articulation agreements with area community colleges. Articulation agreements were negotiated with Elgin Community College in Elgin, IL, Heartland Community College in Normal, IL, and St. Louis (MO) Community College.
- **WIU-QC Honors Convocation.** The Centennial Honors College continues to host a separate Honors Convocation for qualified students graduating from the Quad Cities campus. During the period of evaluation, Ms. Alex Geisler, Assistant to the Director, assumed the duties of overseeing the QC Honors Convocation.
- **Honors College Accomplishments 2016-2017**
 - **Honors College Enrollment Increased.** The Centennial Honors College has experienced steady and significant increases in enrollment over the past six years. Total honors student enrollment was 516 (Fall 2010), 541 (Spring 2011) 540 (Fall 2011), 576 (Spring 2012), 594 (Fall 2012), 625 (Spring 2013), 667 (Fall 2013), 707 (Spring 2014), 697 (Fall 2014), 731 (Spring 2015), 800 (Fall 2015), 846 (Spring 2016) and a record 960 in Spring 2017. Thus, current honors membership of 960 marks an increase of 114 students over the past year alone, and a 444 student increase since Fall 2010.
 - **Minority Honors Enrollment Increased.** Over the past seven years, the number of Hispanic students has increased from 26/516 (or 5 percent of total students in Fall 2010) to 91/960 (or 12.0 percent of total students in Spring 2017), while the number of African American students has increased from 15/516 (or 2.9 percent of total students) to a record 123/960 (12.8 percent of total students in Spring 2017). For all categories by race, the number of minorities for the entire period (Fall 2010 to Spring 2017) witnessed a dramatic increase from 51/516 or 9.9 percent to 266/960 or 27.7 percent! In sum, minority membership is at an all-time high.
 - **Honor Students Advised Increased.** From January 1, 2016, to February 28, 2017, Dr. Homer had 941 advising appointments with students, while Ms. Aurand had 672 appointments (including both campuses), and Alex Geisler had 192 Pre-Honors advising appointments. Total advising appointments was a record 1,805.
 - **Pre-Honors Program Established.** In 2016, under the leadership of Alex Geisler and Michele Aurand, the Honors College developed a pilot Pre-Honors Program. Of the 48 students who continued in the program 25 (52%) subsequently earned a 3.4 or higher GPA and become full-fledged Honors students; 10 (20.8 percent of participants) received 3.2-3.39 GPA and are participating in the second semester. Thus, 72 percent of students who participated in the program are involved with the Honors College for the Spring 2017 semester.
 - **Honors Courses and Curriculum.** Over the period of evaluation, Honors College offered 38 courses (21 for Fall 2016 and 17 for Spring 2017) involving 34 GH courses and 4 Honors FYE courses (ECON 100Y, ANTH 110Y, THEA 101Y, and SOC 100Y).
 - **Honors Instructors.** Over the period of evaluation, the Honors College had 38 instructors--34 GH instructors and 4 Honors FYE instructors.
 - **In Course Honors Projects and Theses.** We recorded a record 266 in-course proposals in Spring 2016, 265 in Fall 2016, and 224 (and still counting) in Spring 2017. Concerning honors theses, there were 30 completed in Spring 2016 (compared to 15 in Spring 2015), 4 completed in Summer 2016 (compared to 2 in Summer 2015), and 8 completed in Fall 2016 (compared to 7 in Fall 2015). In Spring 2017, we anticipate 38 completed honors theses (compared to 30 in Spring 2016).

- **New Honors Courses Approved (8).** During the period of evaluation, the University Honors Council approved eight new honors courses, representing a wide range of subject matter. Additionally, many of the new courses developed include opportunities for both domestic and international travel.
- **Revision of GH 299 Course Grading.** In Spring 2016, the University Honors Council voted unanimously to change from S-U to regular grading in all one-hour GH 299 courses.
- **Honors Sponsored Travel Courses.** In Spring 2016, Dr. F. Erik Brooks, chair of the Department of African American Studies (and now, Associate Director of the Honors College), offered GH 299—“Massive Resistance and Civil Right in the Changing World.” In Fall 2016, the Honors College helped fund (\$150) Stacey Macchi’s COFAC GH 299 class trip to Springfield, IL, to visit the Lincoln Museum. About 25 students participated in the event. Finally, the Honors College worked closely with Study Abroad Office to help encourage honors students to travel abroad.
- **Undergraduate Research Day.** The Centennial Honors College again hosted the annual Thomas E. Helm Undergraduate Research Day on April 20, 2016. President Jack Thomas and Interim Provost Kathleen Neumann spoke to the assemblage and presented each participant with a certificate of merit. There were 115 Poster Presentations (down from a record 161 in 2015), 26 Podium Presentations (down from 31 in 2015), and record 8 Performance Presentations (up from 5 in 2015). There were 175 total student presenters in 2016 (down from the record 265 presenters in 2015). We suspect that some of diminution of student participation may be due to the increased undergraduate participation (60) in the QC Research Day, *infra*. Thus, combining the two research events (Macomb and QC), there was a total of 235 undergraduate researchers.
- **QC Undergraduate and Graduate Research Conference.** In Spring 2016, Michele Aurand planned and implemented the second annual WIU-QC Student Research Conference (May 29, 2016) which highlighted the following results: 55 total presentations (up from 39 in 2015), including 26 podium presentations (up from 10 in 2015) and 29 poster presentations (same as 2015). There were 80 total student presenters (compared to 46 in 2015). More specifically, there were: 22 graduate students (up from 10 in 2015) and 60 undergraduate students (up from 44 in 2015).
- **Enhanced Webpage and Dignitas Newsletter.** Thanks to the efforts of Associate Director Paul Schlag, one of the campus’ leading IT experts, the Centennial Honors College’s website was significantly upgraded in Spring and Fall 2016. This included more features, visual enhancement and expanded social media outlets. In Spring 2017, practicum student Nathan Bettenhausen served as our point person for promoting the Honors College through social media and Dr. F. Erik Brooks assumed the editorship of Dignitas (meaning “merit”, our honors newsletter. Dr. Brooks is assisted by graduate assistant Vasudha Jasti (Computer Science).
- **Established an Honors Alumni Newsletter.** During the period of review, Ms. Alex Geisler published our inaugural Honors Alumni Newsletter. The primary goal of this newsletter is to reach out to the scores of alums, faculty and friends who have been part of the Centennial Honors College over the past 34 years.
- **Honors Living Learning Community.** For the third straight year, freshmen honor students living on the Tanner Hall Honors Floor were permitted to move in a day earlier than other students. Upon arrival on August 18, 2016, the new students and their parents were greeted and the entire staff ate dinner with them in the Lincoln Room of the Union. The following day Molly Homer, Michele Aurand and the Honors Ambassadors conducted orientation events for the new recruits.
- **Honors Welcoming Party.** On August 23, 2016, the Centennial Honors College hosted a Welcome Back Ice Cream Social for all honors students, faculty and staff in the Garden Lounge of Malpass Library. The event was planned by Angie Loudon, our Office Support Specialist, with the help of Molly Homer, Michele Aurand, Kim Sedgwick, Alex Geisler and Paul Schlag. Approximately 200 students enjoyed great food while making new friends and renewing academic friendships. President Jack Thomas, Interim Provost Kathleen Neumann, and members of the Honors staff offered remarks.

- **Honors Advantage Rewards.** We have partnered with area businesses in establishing a rewards discount program for Honors students. Currently, 25 businesses have agreed to give students discounts until July 31, 2017. This is an increase from 17 business partners in 2016, thanks largely to Ms. Kim Sedgwick. Preliminary figures indicate that over 600 honors students took advantage of discount cards in Spring 2017. This is a clear indication the program is working! Membership does have its rewards!
- **Honors Mentor Program.** The Centennial Honors College sponsors an "Honors Mentor Program"—a program in which upper division Honors students are given the opportunity to act as a role model and resource for other Western Illinois University students that are interested in joining the Honors College in an upcoming semester and, therefore, are a part of the Pre-Honors program. The program was developed in 2012 and reorganized in fall 2016 with the addition of the Pre-Honors program. It is administered by Alex Geisler.
- **New Articulation Agreements.** During the period of evaluation, Director Rick Hardy continued to work with central administration to identify, negotiate and conclude honors-to-honors articulation agreements with three community colleges—Elgin Community College in Elgin, IL, Heartland Community College in Normal, IL, and St. Louis (MO) Community College.
- **Expand the Nation’s First Honors College Think Tank.** During the period of evaluation the Centennial Honors College continued to refine the Presidents Institute—“The Nation’s Premier Student Think Tank.” Students assumed the roles of Senior Research Fellows and Research Fellows under the guidance of faculty advisor Dr. Bill Knox. Dr. Ray Diez, chair of the Department of Engineering Technology, graciously provided a meeting place for the fellows.
- **Pre-Law Symposium.** The Centennial Honors College hosted the 16th Annual Pre-Law Symposium on February 20, 2017, in the Lamoine Room. President Thomas offered welcoming remarks. It featured a keynote address by Athletic Director Matt Tanney (JD from Indiana University School of Law), a table fair with 16 regional law school deans and admissions officers, and a panel discussion featuring two recent WIU grads who are currently attending law school, one WIU alum who practices law, and two current WIU professors who hold law degrees. The entire Honors staff assisted, but special thanks to Ms. Kim Sedgwick. Approximately 150 people attended.
- **Inaugural and Fully Endowed Pre-Med Symposium.** The Centennial Honors College hosted the first annual Pre-Med Symposium on March 8, 2017, in the Lamoine Room of the University Union. The symposium is now endowed, funded through generous contributions by Dr. Jill M, Brody, the McDonough Eye Associates, Dr. Amy High, Dr. Donald Dexter, Dr. Russell R. Dohner, Dr. Dennis and Virginia Samuelson, Dr. David Miller and Mary Kathleen Lockard, Dean Sue Martinelli-Fernandez, Dr. David Greathouse and the Western Illinois Foundation. The Keynote Speaker was Dr. Dimitri Azar, Dean of the College of Medicine at the University of Illinois-Chicago. Approximately 125 people attended the event.
- **Awards of Excellence.** The fourth annual Honors College Awards of Excellence were presented at Undergraduate Research Day on April 20, 2016. The awards recognize and celebrate WIU faculty members who “energetically teach, support and mentor student research.”
- **Nominations for Prestigious National Scholarships.** In Spring 2016, the Honors College nominated Nicholas Breslin for the Goldwater. Mr. Breslin was selected for “Honorable Mention.” In Spring 2016, Victoria Kappel became the first Western female athlete to win a coveted NCAA Post-Baccalaureate Fellowship, and in Fall 2016, Karissa Kouchis became the second female athlete to win the award. In Spring 2016, the Honors College nominated three students for the coveted Harry S Truman Scholarship (for public service). The nominees were Wil Gradle, Brenna Smith, and Jillian Ross. Jillian Ross became Western’s second-ever Truman Finalist. In Spring 2016, recent honors scholar Katheryn Valentin was nominated for the Fulbright Scholarship. In Fall 2016, the Honors College nominated Ms. Victoria Kappel for the prestigious William Mitchell Scholarship and nominated three students for the Rhodes Scholarship—Wil Gradle, Jillian Ross and Luke Otto. Finally, in Spring 2017, the Honors College nominated two students for the Goldwater Scholarship—Ms. Killian Tracey and Ms. Nicole Walker, and two students for the Truman Scholarship—Ms. Dovile Svirupskaite and Mr. Patrick Quinlan.

- **Lincoln Laureate.** In Fall 2016, Centennial Honors student and student representative on the University Honors Council Mr. Wil Gradle was named Lincoln Laureate for Western Illinois University.
- **Support of Mock Trial Team.** Over the period of review, the Honors College provided administrative assistance (Ms. Patty Battles, Ms. Angie Loudon and Dr. Molly Homer) to secure Talent Grants to the WIU Mock Trial Team coached by Dr. Kim Rice, Professor of Political Science. The team competed at the Central College Invitational in Pella, Iowa, in January 2016; and in St. Louis, Missouri, in February 2016. In Spring 2017, the Mock Trial Team participated in the Regional Mock Trial Competition in Cedar Rapids, Iowa, hosted by Cornell College. The WIU Mock Trial team won the “Spirit of American Mock Trial Association Award.” This is the fourth year in a row that the Mock Trial Team has captured at least one award.
- **Constitution Day Celebration.** The Centennial Honors College with the University Library again co-sponsored the annual federally-mandated Constitution Day Celebration on Monday, September 19, 2016, in the Garden Lounge of Malpass Library. The theme was “The Constitution Presidential Powers.” Over 70 students presented research projects relating to presidential powers and constraints.
- **Honor Societies Under the Honors College.** The Centennial Honors College continued to serve as an umbrella for many national honor societies. These include: Phi Eta Sigma (national freshman honorary, under Diane Sandage), Golden Key (international honorary, under Paul Schlag [Spring and Fall 2016] and Erik Brooks [Spring 2017]), Phi Theta Kappa Alumni Association (community college transfer honorary, under Melissa Yeast with Rick Hardy), Tau Sigma Honorary (for transfer students, under Michele Aurand).
- **New Honors Brochure.** In Spring 2016, Ms. Patty Battles designed and updated a new recruitment brochure for the Centennial Honors College. Ms. Battles ordered 10,000 color copies, costing \$1,700.
- **Honors Hall of Fame.** In Spring 2016, Dr. Paul Schlag developed a virtual Honors Hall of Fame to recognize the accomplishment of our top honors students. Rick Hardy and Erik Brooks are working on revised criteria for inclusion into the Honors Hall of Fame.
- **Focus Groups to Assess Honors Students’ Perceptions, Expectations and Recommendations.** During Spring 2017, Dr. Erik Brooks will empanel and conduct a series of focus groups, consisting of a diverse cross sampling of current honors students, to ferret out their opinions on a wide-range of topics relating to the Centennial Honors College. Focus group methodology entails asking open-ended questions and permitting respondents to freely discuss their views during 90-minute sessions. Again, the purpose of this exercise is to ascertain students’ views, not to single out particular professors or cast aspersions on particular classes. All students’ individual opinions will be kept confidential and we will be careful to protect everyone’s privacy rights.
- **Special Recognition of Honors Staff.** During the period of review, two members of the Honors staff earned special recognition: 1) Ms. Angie Loudon, Office Support Specialist in the Honors College, was presented the Al & Elaine Goldfarb Civil Service Employee of the Month for March 2017. 2) Ms. Michele Aurand, Honors Advisor and QC Honors Coordinator, was one of two WIU advisors selected to participate in WIU Study Abroad site visit to Barcelona, Spain, from February 15-18, 2017. Finally, in Spring 2017, Ms. Aurand completed her course requirements and successfully defended her research paper to earn her second masters’ degree (in RPTA).

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)
Developed a faculty led initiative: Sustainability in Ecuador

Illinois Institute for Rural Affairs (IIRA)

- **Teaching courses in the Honors College.** In FY2016, an IIRA assistant director co-taught a GH299 course on sustainable development in the Honors College.
- **Peace Corps Prep (PCP) Program.** The PCP program is starting to work with the Honors College to recruit WIU Honors College graduates as Peace Corps volunteers.

d. Increase focus on internships and service learning opportunities

College of Arts and Sciences

- Maintain and update CAS internship information (<http://www.wiu.edu/cas/about/internships/index.php>)
- WIU in Washington, DC program: J Rep. Rodney Davis intern was Mathew Marshall (POLS) Rep. Peter Roskam intern was Joe Kallenbach (POLS); Rep. Bobby Rush intern was Joi Wells (POLS): www.wiu.edu/wiuiindc
- Mock Presidential Election Activities
- Constitution Day Activities
- A service-learning component was implemented for CHEM 263: Elementary Pharmacology. The students spend two weeks working at McDonough District Hospital Pharmacy, shadowing pharmacists and assisting in the pharmacy.
- English: Continue online student research project, "Before Quad Cities." Continue support of newsletter, *The Mirror and the Lamp*, run by students in the Sigma Tau Delta organization. Consistent placement of interns through both Macomb and QC programs. Placed a total of 11 interns in the region. The department has revitalized *Elements*, an annual literary magazine run by students. The department established a new newsletter, *Veteran's Voices*, which is run by veteran students in our department. Two sections of ENG 100 participated in a writing partnership and literacy service-learning project with Mrs. Taylor's third grade class at Lincoln School. Faculty worked with English graduate student Eliza Wells to pilot a Writing Fellows project for English 100.
- GEOL: The Geology Museum offers tours for students currently enrolled on campus, for K-12 school age students, and for other groups or individuals. Faculty gave several presentations to local and regional groups.
- HIST: Department now has a faculty internship coordinator, supervising students engaged in area internships — some examples have been the Missouri Museum of History in St. Louis, the Tinker Swiss Cottage in Rockford, and the Western Illinois Museum in Macomb.
- Nursing: 12 Flu Clinics (nursing students & faculty): Macomb, Bushnell, Industry, Table Grove, Blandinsville; Health Teaching (nursing students) Edison Elementary (2x), Lincoln Elementary (3x), St. Paul PreSchool (2x), YMCA Child Care (4x); 12 Glucose Screenings; Mass Casualty simulation (nursing students)
- POLS (emphasizing CIVIC ENGAGEMENT): 10 students participated in internships (8 undergraduates and 2 graduate students). In addition, two students, Ayesha Montgomery and Patrick Hostert were chosen for the prestigious Illinois Legislative Staff Internship program, a paid, full-time post-graduate experience. Dr. Janna Deitz continues to oversee the university wide program to place interns in Congressional offices in Washington, D.C. Former student Joseph Kallenbach, who interned with Rep. Peter Roskam, is now working full time as a congressional staffer. Dr. Deitz will again offer the "Ready to Run" program, which trains first-time women candidates to run for political office. To promote civic learning, the department sponsors students in the Model Illinois Government (14 students) and Midwest Model United Nations (11 students) simulations. Lukas Urbane received an honorable mention award in the best delegate competition at Midwest Model United Nations. Seven students participated in mock trial competitions, with Brielle Clark winning the best attorney award at the regional competition in St. Louis. The department also organized several civic engagement events in conjunction with the 2016 elections, including presidential debate viewing parties and an election night party. Faculty are active in promoting civic education through media and public appearances. They appeared on radio three times, on TV news programs seven times, as well as in the print media on numerous occasions. Students in POLS 122 classes also appeared on KHQA TV News as part of a political focus group. Faculty gave talks or participated in panels on public affairs issues in many other instances, covering topics like immigrant's experience in Central Illinois, the Ready to Run program, Brexit and policing and its implications for the 2016 election.

- PSY: Five students in the Clinical/Community Mental Health graduate program interned at mental health facilities around the states of Illinois, Missouri, and Indiana. Additionally, six students in the School Psychology graduate program interned at special education co-ops and school districts located throughout the states of Illinois, Missouri, and New York. The Psychology department had a record number of 20 undergraduate students (or 6% of our majors) completing Field Experience/Practicum requirements at sites in and near Macomb, including hospitals, assisted living facilities, memory care units and several school districts.
- A sociology faculty supervised two “notable” undergraduate internships (each was LAS 496). One was the first intern placed with the Girls Scouts of Eastern Iowa and Western Illinois; the other designed and pilot tested an after school study program for freshman and sophomore athletes at a Rock Island, IL, high school. A sociology faculty supervised an undergraduate internship (SOC 494) and an anthropology faculty supervised a graduate internship (SOC 694), each at Genesis Garden, Macomb, IL. Four graduate internships were supervised by sociology faculty at: Metropolitan Family Services, Calumet City, IL (LAS 695); Project Insight, Macomb, IL (LAS 696); the Illinois Institute of Rural Affairs at WIU (SOC 694); the Equal Opportunity and Access Office at WIU (SOC 694). A sociology faculty supervised ten Service-Learning projects including: six students (in SOC 365: Sociology of Health and Illness) who worked at the WIU Disability Culture Day; four students (in SOC 424G: Sociology of Mental Health) who worked at the MDH Health Day—and also gave a Service-Learning talk to students and faculty at a “Social Lunch.” A sociology faculty supervised a Service-Learning project (in SOC 250: American Institutions). The objective of this project was for students to attend a half-day in a classroom (with K-3 graders at Lincoln Elementary School in Macomb) to see how “Sociology of Education” worked outside of the classroom. A sociology faculty supervised various Service-Learning projects in two sections of SOC 100: Introduction to Sociology.

College of Business and Technology

- Engineering Technology student organizations conducted 8 service learning activities and the Department continued its policy to require internships in its majors
- Engineering worked closely placed students in local industry internships with those students offered employment upon graduation
- Engineering worked with the Putnam Museum on programs to encourage women to become involved in engineering
- Accounting and Finance added 3 new businesses looking for Accounting and Finance internships

College of Education and Human Services

- COEHS students participated in service learning activities for campus programs as well as community-based programs, organizations and schools. Examples included:
 - C&I students and faculty participated in Moon over Macomb and a Dickens on the Square by reading to area children.
 - DFMH – NUTR students worked at local food banks/pantries and volunteered in special events such as Children’s Shopping Mall, Etiquette Dinners, and Special Olympics Christmas Celebration. ATM students participated in the Environmental Summit showcasing fashion designs using recycled materials. HM students hosted a dinner and casino night for YMCA seniors and the Macomb campus community.
 - KIN students participated in a variety of service learning opportunities:
 - Campus activities including Bella Hearst screenings, Donna Phillips Fun Run/Dog Walk, and National Girl & Women in Sport Day
 - Community program/activities such as Senior Olympics, YMCA Healthy Kids Day, and Macomb Little League Umpires
 - Organizational activities with McDonough District Hospital, Knox College, Special Education Cooperative, and McDonough County Dive and Rescue Team
 - School activities with all Macomb schools (including St. Paul) as well as all West Prairie schools.

- Many COEHS undergraduate and graduate academic programs require an internship, practicum, or student teaching.
 - COEHS's IDS unit supervised an internship opportunity for an Engineering student during the period.
 - CNED began work on shifting the internship experience from one semester to two semesters and incorporating the WIU Counselor Education Clinic, in cooperation with the Robert Young Center.
 - DFMH students' internships and practicum included:
 - ATM students interned at sites such as Abercrombie & Fitch, TOPSHOP TOPMAN, and Jenny Yoo Collections
 - HM students interned at sites such as Spirit of Chicago, the Odyssey, Quality Inn, and Hampton Inn
 - Dietetic students job-shadowed at regional nutrition and dietetics facilities
 - ES' CSP students were required to complete extensive internship/practicum experiences. Fifty-two students served as graduate assistants.
 - ES' EDL students in Principal Preparation and Superintendent Preparation were required to complete one-year internships. More than 100 students engaged in these internships during the reporting period.
 - All HS&SW degree programs required an internship or practicum. Forty-eight students in the BSW program completed a practicum during the reporting period, and another 55 EM, PH, and HSM students completed a graduate or undergraduate internship.
 - LEJA had ~400 students complete internships in a variety of agency types including law enforcement, court services, legal, federal, and private. Sixteen Fire Science students completed internships in different agencies.

College of Fine Arts and Communication

- All departments in COFAC have internship/practicum/clinic/summer opportunities for all majors. Over 180 assignments were fulfilled during the summer of 2016. Faculty within the departments assist students in securing internships and service learning opportunities.
- Broadcasting students produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters that airs on wiuTV3. This is the only local television newscast in Macomb. Broadcasting students also produced a Wednesday morning show, “Good Morning Macomb”, which featured local topics and leaders.
- By the end of this academic year the Department of Broadcasting and Journalism will cover approximately 220 sporting events for ESPN3, WIUS-FM, and RockyVision. Broadcasting also produced a weekly football coach's show that aired on KHQA-TV.
- In radio, WIUS-FM is on the air with live announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. Weekends, noon to 2 a.m. Unmanned hours are automated. The radio students voice-track the automated hours. Students produce three newscasts/day Monday – Friday. In sports, WIUS-FM carries home football games, home men's and women's basketball (home and away), home baseball and all softball games, and home volleyball games live. Macomb Bombers football, soccer, volleyball, basketball, and baseball games are aired on a tape-delayed basis on wiuTV3 and streamed live on the High School Sports network.
- Broadcasting and Journalism hosted the Youth Leadership Academy students from Macomb High School.
- Broadcasting and Journalism personnel give tours for scout groups, elementary school groups.
- Broadcasting and Journalism personnel speak to public school groups about broadcasting.
- An essential component of the CSD department is our on-campus Speech-Language-Hearing Clinic which is managed by Angela Thomason (Speech Clinic) and Amanda Silberer (Hearing Clinic). This clinic provides educational opportunities for students while providing needed hearing and speech-language services to the local community. Our services are provided free to WIU employees and students and on a sliding fee scale based on income to anyone.

- Across both clinics, we provided services to: 138 clients (Summer 2016), 514 clients (Fall 2016), and to date approximately 209 (Spring 2017). We serve clients across the lifespan. Some of the services include infant hearing screenings, hearing and hearing aid evaluations, speech and language therapy, dysphagia, and aphasia treatment for patients who have suffered stroke.
- For the past few years we have collaborated with the Department of Kinesiology in offering an Adapted Physical Education (APE) clinic on campus on Friday mornings. In this clinic, children with moderate to severe communication disabilities from the West Prairie School District come to Brophy Hall for a morning of physical education activities that are adapted to meet their abilities. Under the supervision of Amy Burke and Maysoun Biller, the CSD students collaborate with WIU students from other departments to ensure they provide a language stimulating environment for the children.
- Maysoun Biller and the graduate students continue to offer a monthly autism support group for families who have children with autism. Parents attend a group support session in which CSD faculty and students present ideas for improving the communication skills of children with autism and parents share ideas with each other. At the same time, CSD students provide childcare for the children with autism so their parents can attend the support sessions. This provides the parents much needed respite care, as well as gives the CSD students experience interacting with a wide range of children with autism. In another room in the department, the siblings of children with autism work with CSD students either playing or talking through their experiences growing up with a sibling with autism.
- In addition to the services our faculty and students provide as part of our on-campus clinic, during 2016 – 2017 we also provided speech-language services off-campus at The Elms (a skilled nursing home in Macomb) supervised by Kate Pohlpetter, Bridgeway (a day program for adults with intellectual disabilities) supervised by Amy Burke, Wesley Village (a skilled nursing home in Macomb) supervised by Julie Dalmasso, and the Macomb School District supervised by Maysoun Biller and Heidi Elbe.
- In Fall 2016, the faculty and students conducted free hearing and speech-language screenings for the local community. Amanda Silberer supervised CSD undergraduate and graduate students conducting hearing screenings as part of free on-campus health screenings at the Multicultural Center and Recreation Center and off campus at the Renaissance Center in Canton. Heidi Elbe supervised students conducting speech-language preschool screenings at The Crossing Church Preschool Macomb and Amanda supervised students providing the hearing screening of these children.
- In Spring 2017, two students (one graduate student and one undergraduate student) assisted Amanda in providing the Annual Occupational Hearing Evaluations for the McDonough Power Coop for all of their employees.
- During Spring 2017, our second-year graduate students were on their full-time internships. Our Canadian student has been placed in two medical settings and the remaining 19 students are completing one internship in a public school and one in a medical setting such as a hospital, nursing home, or outpatient clinic. The majority of students are working in Illinois; however, we also have students interning in Canada (Newfoundland), Iowa, Indiana, Missouri, Wisconsin, and Michigan.
- While not a direct effort, Theatre and Dance productions provide students with performance (service learning opportunities) and feedback before a live audience consisting of the community and regional populations. Formal “talk-backs” with the audience relating social/cultural issues to production themes were held. As a performing art, theatre audiences become a teaching tool, developing students’ sense of self-confidence, focus, objective seeking as well as social and cultural tolerance. Further, audience members frequent local restaurants pre- or post-show, perhaps stimulating economic well-being in the community. The purchase of materials for productions through local merchants on a constant basis promotes community economic development.
- Theatre and Dance’s DC Wright (Head of Movement) founded a Stage Combat Club on the WIU Campus. The Stage Combat Club produces a showcase of combat work each semester which they call FOOD FIGHT. The admission to the event is a non-perishable food item. The food is donated by the students to Loaves and Fishes, the local food bank.
- Theatre and Dance’s BFA Musical Theatre Students, as well as MFA students, are required to do 9–12 hours of “summer professional work” which is often in the form of an internship at a Professional Summer Stock company.

University Libraries

- Provided job experience opportunities for student workers and intern students. Students participated in full-scale professional activities including planning, development, and evaluation processes.
- Designed a unique Post-MLS graduate assistantship in Archives. Our fifth graduate assistant started in Fall 2016. Two additional graduate assistants worked in Government Documents/Reference. Archives supervised two interns for the Illinois Regional Archives Depository (IRAD) program.
- In cooperation with Graphic Communication instructor, provided GCOM class with service learning project in the form of designing informational campaigns for display in the library.

Centennial Honors College

- **Constitution Day.** As noted above, for the past six years the Centennial Honors College has been entrusted to organize the annual federally-mandated Constitution Day observances. In the past, Rick Hardy has worked with Keith Boeckelman to establish the themes, secure panelists, and enlist student to create research posters. The event takes place in the Garden Lounge of Malpass Library and is open to the public. On the average, there have been 75 to 80 posters presented and between 80 and 120 attendees annually.
- **Mock Trial Team.** As noted supra, Ms. Angie Louden and Dr. Molly Homer of the Honors College provided administrative assistance to secure Talent Grants for the WIU Mock Trial. During the period of review, the team competed at the Central College Invitational in Pella, Iowa, in January 2016; at the American Mock Trial Association Regional Competition in St. Louis, Missouri, in February 2016; and at the American Mock Trial Association Regional Competition in Cedar Rapids, Iowa, in February 2017.
- **Student Honors Association's Civic Contributions.** The Student Honors Association (SHA) under the guidance of Ms. Michele Aurand continued to support civic activities in FY2016-2017. SHA participated each month in the Adopt-a-Street program and organized two SHA Blood Drives for the Mississippi Valley Regional Blood Center, and engaged in the Supply Drive for the Samaritan Well homeless shelter.
- **Opportunities for College Student Personnel Practicum and Graduate Students.** The Centennial Honors College continues to offer hands-on administrative opportunities for WIU graduate students enrolled in the College Student Personnel (CSP) Program. Graduate Practicum Students (under the supervision of Ms. Alex Geisler and/or Ms. Michele Aurand) were: Ms. Stephanie Russell (Spring and Fall 2016); Melissa Downin (Spring 2016); Ms. Lacy Christison (Fall 2016); Mr. Nathan Bettenhausen (Spring 2017); and Ms. Apefa Pedanou (Spring 2017). In Fall 2017, the Honors College have been assigned a full-time (20 hours/week) CSP Graduate Assistant to work under the supervision of Ms. Alex Geisler.
- **Other Opportunities for Promoting Civic Engagement.** During the period of review, the Dr. Rick Hardy delivered a Ted Talk, presented at two civic workshops for Chicago area social studies teachers, served as election night analyst and frequent political expert for KHQA TV and several radio stations, served as the moderator for SGA debates, and taught a LIFE course on the Supreme Court for WIU. Dr. Erik Brooks was in popular demand, delivering seven invited civic speeches on campus and throughout the region.

Center for Innovation in Teaching and Research

CITR continues to support a service-learning database that allows faculty to find like-minded individuals across campus to work with. This was an initiative originally created with the Illinois Institute of Rural Affairs.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
 - Sponsored recruitment trip to Veritas University, Costa Rica; discussions held on developing sustainability 2+2 agreement with BGS and Veritas.
 - CIS co-sponsored two faculty members and two students from the School of Nursing to participate in an international nursing competition in Shanghai, China held by the Shanghai University of Medicine and Health Sciences.

- Participation in College Student Personnel (CSP) Community Gathering fall program to present information on working with international students.
- Participation in CSP Practicum Fall Placement Fair.
- Participation in 2017-2018 Assistantship Placement Fair.
- Distance Learning/Bachelor of General Studies (DL/BGS)

The BGS and ISP degree programs continue to offer UNIV 490—Career Internship each semester. During this reporting period 33 BGS students and 7 ISP students enrolled in UNIV 490.
- Interdisciplinary Studies Program (ISP)

The BGS and ISP degree programs continue to offer UNIV 490—Career Internship each semester. During this reporting period 33 BGS students and 7 ISP students enrolled in UNIV 490.
- Study Abroad and Outreach (SA/Outreach)
 - As part of the Title VI Project “Curricular Enhancement: Communities as Agents of Change” internships opportunities were developed in Ecuador and Puerto Rico. Participating disciplines are: Education, Sociology and Anthropology, Health Sciences, Music, Management and Marketing, Economics, Political Sciences.
 - Outreach will launch three initiatives in coordination with LEJA (CSI Camp), Engineering Technology (Robotics and Drones Camp) and School of Agriculture (The Amazing World of Agriculture) with support of extension staff.
 - Various offerings in the LIFE (Learning is Forever) program attracted 634 registrations during fall 2016 while offering 34 courses. During spring 2017 36 courses were offered with 511 registrations.
 - The Ready to Run (R2R) conference for women leaders will be offered in June 2017. This program provides training for women interested in pursuing public office.
- Outreach—Quad Cities (OQC)
 - Through the “Math on the Mississippi” Program and the “Young Writer’s Workshop,” on the WIU-QC Campus the office was able to offer internship hours to two graduate students, one in Counselor Education and the other in English. Both students were graduate students in their respective areas. The English graduate student assisted in instruction for the Young Writer’s Camp and the Counselor Education student assisted in classroom management and facilitation in the “Math on the Mississippi” camp.
 - In addition, the area employed an undergraduate summer program assistant for the Macomb campus. The student assisted in the supervision of counselors and participants and was instrumental in completing the participant registration process and payment process. Through this position, the summer assistant fulfilled summer internship hours to meet graduation requirements for the major in Interdisciplinary Studies with a concentration in Youth Development.

Illinois Institute for Rural Affairs (IIRA)

- **Peace Corps Fellows (PCFs) Program.** As part of their graduation requirement, PCFs must serve an 11-month internship in a rural Illinois Community. We currently have PCF interns serving in Stockton, Carbondale, Macomb, and Springfield, Illinois.
- **Volunteers in Service to America (VISTA).** Each year, we support 30 to 40 VISTA volunteers, some of whom are WIU students. In 2015 and 2016, we supported 39 VISTA volunteers, with 12 in year-long positions and 27 in summer positions.
- **MA Degree in CED.** We have started an internship program with the City of Moline. Students looking to serve an internship as part of their capstone experience have opportunities working in the planning department for the city of Moline.

University Technology

- The uTech Network Team is sponsoring an intern from the Computer Science Department during the spring 2017 semester. The intern is working with the team on replacement of old network switches with newer switches. The student is learning why the switches need to be replaced, how to replace a production switch, how to configure a Cisco switch, and participating in the uTech Change Management process.
- uTech provided opportunities for dozens of students to work as teaching assistants and student workers to work in different areas of University Technology, including support center, student facilitation of videoconference classes, lab assistants and desktop hardware support.
- CAIT provided a semester internship for two graduate students in the Computer Science department. The students joined CAIT's application development team, and were provided real-world project experience. They worked as part of a production team, assigned to actual deliverables, and worked under official project timelines.

e. Continued support for undergraduate and graduate research opportunities

College of Arts and Sciences

- RISE (CAS Sciences): With the support of CAS and generous donations from P. James Nielsen (Biological Sciences Emeritus Faculty), Margaret and Cecilia Wong (WIU Class of '73), and Frank Rodeffer (WIU Class of '61), RISE@WIU continues to offer scholarships and grants. We also received direct support from the WIU Foundation Board. This includes research awards, scholarships for minorities, travel awards to attend conferences, support to cover graduate school applications, and \$3,000 scholarships for undergraduate students to conduct research over the summer. To participate in RISE, students must have at least a 2.8 grade point average and work with a faculty member on a research project.
- For the 2016 Undergraduate Research Day (URD), 57 CAS faculty mentored 132 students (170 last year). 117 projects (out of 149 overall projects) were presented by CAS students representing 79% of all presentations. In FY17, the CAS expects to award 58 undergraduate research grants (URG): 0 in Fall; 59 applicants in Spring. This total reflects a decrease of 73 URG (56% decrease) from the previous year. Ten CAS students were chosen to receive Norman and Carmelita Teeter Undergraduate Research Awards (\$300 each) recognizing the most outstanding student research projects in the CAS for the academic year.
- CAS and some CAS departments co-sponsored the 4th Annual Graduate Student Research Conference. Sixty-four CAS Graduate Students participated (representing 70% of all students). CAS graduate students received 4 of the 6 research awards presented at the WIU Graduate Research Conference.
- College Scholars: Fall 2016: Kyle Wilson (Biology with option in Teacher Education); Spring 2017: Emily Szott (Biology with Option in Zoology)

College of Business and Technology

- Engineering, through the Quad Cities Manufacturing Lab, provided research and internship opportunities for its students on major research and development grants valued at nearly \$1 million
- Computer Sciences students presented at several conference, including the annual Illinois State Academy of Sciences conference
- Economics and Decision Sciences, through the Center for Economic Education, hosted Economics Day, providing opportunities for both undergraduate and graduate students to present their research in one or more of the conference's 7 sessions

College of Education and Human Services

- COEHS faculty in C&I, DFMH, HS&SW, KIN, LEJA, and RPTA assisted undergraduates with research projects at the Thomas Helm Undergraduate Research Day.
- COEHS faculty in HS&SW and KIN assisted graduate students who presented at the Graduate Research Symposium.
- C&I had multiple students complete action research projects and several literacy faculty and undergraduate students presented at the Illinois Reading Council Annual conference.

- ES had several CSP graduate students complete individual research projects as well as multiple EIS students complete action research projects.
- ES had 10 doctoral proposals approved, 18 doctoral dissertations successfully defended, and faculty and students presented and/or published peer reviewed manuscripts.
- HS&SW had a Public Health graduate student present a poster titled Acceptance of HIV Screening Test among International Students at Western Illinois University at the Illinois Public Health Association annual meeting.
- RPTA partnered with agencies in the Quad Cities for undergraduate and graduate student research opportunities. The unit also partnered with the Department of Biology on resource management/Prothonotary Warbler research.

College of Fine Arts and Communication

- All departments in COFAC encourage undergraduate and graduate students to participate in Undergraduate Research Day and Graduate Research Day. Faculty work with students on their presentations, papers, and posters.
- Almost all 400-level courses in the Department of Communication contain some research requirement, as do many of the 300-level courses. Students are instructed in the proper conduct of research through multiple courses, including use of appropriate methodologies and IRB protocols.
- In fulfillment of established goals of the fund, the Wayne N. Thompson endowment supported funding for Communication graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.
- Communication departmental funding was provided to two graduate students who attended and presented their research at national and regional conferences this past year.
- In the Department of Communication Sciences and Disorders, undergraduate thesis and course projects are mentored by faculty. Natalyn Rood is completing an honor's thesis to be completed by May 2017 and Jillian Escobar is taking an in-class honors credit and completing a research project in CSD 390 with Dr. Silberer. Jillian is currently working with Dr. Bruna Mussoi on her IRB to begin data collection for her honor's thesis.
- CSD Graduate student Victoria Kappel was partially funded to present at both ISHA (Chicago, IL in February, 2017) and ASHA (Philadelphia, November, 2016) using clinic funds. Her registration and travel were reimbursed for ASHA and her travel for ISHA. She volunteered at ISHA and therefore her registration fee was waived.

University Libraries

- The library's proxy server enables seamless web access to all WIU online periodicals and databases for WIU-Macomb/QC and affiliated off-campus users. Maintained and updated weekly by the Information Systems Unit, 'SFX-approved' domains (curated by SFX Knowledge Base staff) are regularly added and removed from the library proxy server's domain "white list." This ongoing maintenance resulted in 19,483 active domain subscriptions and other quality Open Access resources made accessible to library users by the conclusion of 2016.
- Established the WIU-Quad Cities library as a permanent I-Share stop. Delivery of requested items is noticeably faster. We still receive things from the Malpass Library within 3 days or so, but now we get similar response times from most of our I-Share libraries.
- A total of 40,826 digital images were created during 2016, representing 598GBs of bibliographic, archival, and special collections data. Considerable care and skill is exercised to effectively capture digital images of articles, texts, letters, printed images, realia, and much more in formats appropriate for web presentation and digital storage/preservation.
- The popularity and usage of WIU Libraries' Digital Collections, hosted by our consortium's ContentDM system, are growing exponentially. The total number of "views" of WIU Libraries' digital collections increased 26% above 2015 levels, resulting in 307,762 views by online users.
- Continued progress on the current Leibovitz Collection "Diaries & Memoirs" traveling case. We have nearly finished reviewing titles.

- Since 2013 the library has been digitizing, formatting, storing, and streaming WIU recitals. The music tracks and programs are currently available to WIU-affiliated users online at <http://www.wiulibraries.org/recitals>.

Recitals Digitized & Added – WIU Libraries Music Recital Archive					
	2016	2015	2014	2013	Total
Recitals	238	414	420	886	1,958
Digital Objects (.mp3 & .FLAC tracks; pdf programs)	5,317	8,786	11,137	19,341	44,581

Centennial Honors College

- **Undergraduate Research Day.** As stated supra, Centennial Honors College again hosted the annual Thomas E. Helm Undergraduate Research Day on April 20, 2016. There were 115 Poster Presentations (down from a record 161 in 2015), 26 Podium Presentations (down from 31 in 2015), and record 8 Performance Presentations (up from 5 in 2015). There were 175 total student presenters in 2016 (down from the record 265 presenters in 2015). However, as noted infra, there were 60 undergraduate presenters at the QC Research Day, making a respectable total of 235 undergraduate presenters for both events.
- **QC Undergraduate and Graduate Research Conference.** In Spring 2016, Michele Aurand organized the second annual WIU-QC Student Research Conference (May 29, 2016) which highlighted the following results: 55 total presentations (up from 39 in 2015), including 26 podium presentations (up from 10 in 2015) and 29 poster presentations (same as 2015). There were 80 total presenters (compared to 46 in 2015). More specifically, there were: 22 graduate students (up from 10 in 2015) and 60 undergraduate students (up from 44 in 2015).
- **Undergraduate Research Grants (21).** During the period of review the University Honors Council approved 15 Research Grants (\$200 each) and 6 Travel Grants (\$500 each).
- **Constitution Day—Class Sponsored Posters.** As noted previously, the Honors College has taken the lead in organizing the annual federal-mandated U.S. Constitution Day observances. On September 19, 2016, there was a panel discussion and approximately 75 students displayed research posters in the Garden Lounge of the Malpass Library. Four classes participated in the event: two sections of Rick Hardy’s GH299 Leadership class, Kim Rice’s POLS 319 Judiciary Class, and Victoria Smith’s POLS 420 Constitutional Law class. Angie Loudon, Kim Sedgwick, and Paul Schlag also facilitated the event.
- **Research Inspiring Student Excellence (RISE).** During the period of review, the Centennial Honors College collaborated with Dr. Andrea Porras-Alfaro to promote the newly established RISE program. Dr. Molly Homer invited Professor Porras-Alfaro to speak during our on-campus recruitment sessions, and Ms. Michele Aurand participated in a RISE table fairs in Currens Hall in Fall 2016.

Center for Innovation in Teaching and Research

Dr. David Towers worked with graduate students and their advisors to produce online surveys and analyze/interpret the results.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)
 - Ehren Kuzekov continues coordinating efforts to promote the Fulbright program across campus.
 - Coordination of research opportunities for students with providers like the School for Field Studies

Graduate Studies

- Held the Fourth Annual Graduate Research Conference on March 3, 2017
 - Purposes
 - Promote a culture of scholarship and fellowship among WIU students;
 - Provide opportunities for graduate students who are conducting research or interested in learning about research within and across their respective disciplines;
 - Support and celebrate the academic interests, and intellectual, scholarly and artistic development of WIU graduate students;
 - Engage undergraduate students in learning about the skills and dispositions necessary for success in graduate school;
 - Encourage and model high standards for research and academic excellence;
 - Offer undergraduate students a forum in which to learn more about the opportunities and options available through graduate study at WIU.
 - Outcomes
 - 31 podium presentations
 - 56 poster sessions
 - 2 theatrical performances
 - 9 graduate faculty served as presentation moderators
 - 36 graduate faculty served as podium and poster session judges
 - More than 220 people attended the conference including the presenters
- Awarded Professional Development Fund Awards in both fall 2016 (11) and spring 2017 (pending), totaling \$6,000

Illinois Institute for Rural Affairs (IIRA)

- **Social Work Internships.** Periodically, we host social work interns. These interns get experience working on data collection, survey development, and data analysis.
- **Research and Data for Thesis Projects.** Research conducted by the IIRA often ends up forming the basis for graduate student theses. Currently, a Geography M.A. student is using a survey we did of small businesses asking about disaster preparedness as the basis for her thesis. A second Geography graduate student is using survey data from our 2010 Rural Life Poll in her capstone experience. In previous years, survey data collected by the IIRA on community supported agriculture formed the basis of two M.A. theses, one in Geography and another in Political Science.
- **Serving on Graduate Student Thesis Committees.** The IIRA director supports graduate student research by serving on 10 M.A. thesis committees.

Sponsored Projects

OSP is working with faculty and staff to develop and promote student research opportunities. OSP is supportive of undergraduate and graduate research days and has reviewed class projects for external submissions.

University Technology

Promoted student research activities by means of featured images and spotlights on the WIU.edu home page.

f. Support scholarly/professional activity for faculty

College of Arts and Sciences

- Continued to support faculty travel for tenure track faculty from CAS Faculty Travel Foundation account (\$150).
- Interdisciplinary Science Colloquia Series.

- Chemistry chair and junior faculty members from Biological Sciences, Chemistry, Geography, Mathematics, and Geography have initiated new programs supporting women faculty and students through Women in Science (WIS). The WIS Living Learning Community was started this AY.
- Provost's Awards of Excellence
 - Teaching with Technology: Thomas Hegna, Ph.D. (Geology)
 - Multi-cultural Teaching: Febe Pamonag, Ph.D. (History)
 - Teaching: Shawn Meagher, Ph.D. (Biological Sciences)
 - Internationalizing the Campus: Julia Albarracin, Ph.D. (Political Science)

College of Business and Technology

- One Engineering Technology faculty member was on sabbatical during FY17
- The School of Agriculture, through its Banner Drive, is working to establish funding to assist new faculty with start-up research funds.

College of Education and Human Services

- COEHS faculty continued to be active members of national professional organizations. ES faculty members served as editors, contributing editor, or members of the editorial boards for such publications as *Midwestern Educational Research Journal*, *Philosophical Studies in Education*, and *National Rural Education Journal*. ES and HS&SW faculty members served as reviewers for academic journals. College faculty also served on national committees and boards of directors for professional organizations.
- College faculty presented at national conferences.
- KIN faculty received three College awards: Dr. Renee Polubinsky –Excellence in Service; Dr. Algerian Hart—Excellence in Multicultural Teaching; Dr. Mark Cole—Excellence in Scholarly Activity. Dr. Polubinsky also received the Provost’s award.
- LEJA faculty members assisted the Shanghai Customs College train undergraduate students to be customs officers in China. LEJA faculty delivered lectures as part of an international conference at the Guanghua Law School at the Zhejiang University.
- RPTA established the RPTA Research Laboratory in Currens Hall.

College of Fine Arts and Communication

When possible, departments in COFAC use foundation funds to support scholarly/professional activities for faculty.

University Libraries

- Continued to provide and/or host a variety of lunchtime and evening programs that supported the university’s goals of Academic Excellence and Social Responsibility – 25 events garnered a total of 804 attendees.
- Recognized faculty and student scholarly achievement by organizing the 12th annual WIU Authors Reception. During 2016, library staff processed 364 citations for works published in 2015 by WIU authors, adding them to the library’s WIU Authors Database (http://wiulibraries.org/wiuauthors/biblio_search.php)
- The WIU Libraries homepage (wiu.edu/libraries/index.php) remains the most popular destination off the wiu.edu front-page (excluding generic e-portals, e.g., Email, Single-Sign-On, Stars, WO) for 2016. The Libraries homepage has held the top position every year since 2012 when WIU began capturing usage statistics via Google Analytics.

- Online users are discovering Western Illinois University due to innovative online resources, programming, and services delivered by the Libraries' web presence. Calculated separately from total pages viewed, the WIU Libraries homepage also ranked first among all 52,255 campus "Landing Pages" (pages through which visitors initially entered the wiu.edu domain). Cumulatively, all pages on the WIU website compiled a "new visit" rate of 34% (approximately 1 of 3 library users was a new user), totaling 49,161 new users. These are not "regular" library visitors coming back time and again, but new guests (from unique IPs).
- Google Analytics recorded 450,672 pageviews for all Libraries webpages via the campus' OmniUpdate Content Management System. All told, there were 294,802 unique visits to the primary library website during the 2016 calendar year.
- During the 2016 calendar year, the WIU Libraries Research Toolbar (Firefox Extension) was downloaded by 191 users (5,210 all-time downloads). On average, 66 WIU library users utilized the popular toolbar every day of the year.
- One of the biggest highlights of 2016 was the uploading of the Wade/ Ladwig Collection spanning pre-WWI—post-WWII, marked by a WIU press release describing this collection for Veterans Day 2016. Linda Wade worked with the UK's Women's Land Army (WLA) to promote the collection which is featured on WLA's website. The Wade/Ladwig Collection has been the most viewed WIU Regional History collection, receiving over 50% of the viewership every month since May.
- Access to the Western Courier Collection expanded in 2016 (134 separate months uploaded; 8,571 pages). The collection now has 29,728 pages viewable (September 1959 thru June 1967; 1994 thru May 2014).
- General Ross Collection: 323 handwritten letters (667 pages) transcribed and corrected during 2016 (Box 2); project completion imminent. Box 1 was uploaded previously (5,511 letters and 1,024 pages).
- Among the noteworthy collections Archives processed this year were the Knox-Galesburg Symphony Collection, the papers of the Dickson Mounds/Camp Ellis touring exhibit of 1999, a large addition to the collection of regional poet Dave Pichaske, and records from several regional service organizations, including the Macomb Fortnightly Club, the Colchester Order of the Eastern Star, and the Pike County Order of Odd Fellows (I.O.O.F.). Archives also processed a number of large University collections, including the papers of the President and the Provost, the Faculty Senate, the Minority Internship Program, and the University Ombudsman.

Centennial Honors College

- **Support of Honors Staff Teaching.** The Honors College granted approval for Dr. Molly Homer to teach a course for the Department of Communication Sciences and Disorders in Fall 2016 and for Ms. Michele Aurand to offer courses for the Department RPTA during Fall 2016 and Spring 2017. In Fall 2016, Ms. Alex Geisler taught a University 100 class. During Spring 2017, Rick Hardy taught an 8-week LIFE (Learning is For Ever—adult evening classes offered through WIU) class on Understanding the United States Supreme Court.
- **Director and Associate Director Academic Activities.** Rick Hardy, Dr. Paul Schlag, and Dr. Erik Brooks maintained their scholarly/professional activities during the period of evaluation, which are listed in the Appendix.
- **Director's and Associate Director's Publications (5).** During the period of review, Dr. Rick Hardy published three book chapters, and Dr. Brooks published two books.

Center for Innovation in Teaching and Research

- CITR makes available unique research tools (NVivo, etc.)
- Working with the Office of Sponsored Projects, CITR continues to maintain a Research Collaboration Database so faculty can find other researchers from the WIU campus in which they can collaborate.

- CITR assisted the campus community with building and administering surveys. Online surveys included (bolded title denote surveys created for faculty):
 - **A Case Study of Multicultural Education in over Adult ESL Classroom**
 - **ACRL Arts Section Survey**
 - Amtrak Survey
 - **Attitudes, Belief, and Personality (Non-psychology Students, Fall 2016)**
 - **Attitudes, Belief, and Personality (Psychology Students, Fall 2016)**
 - CEIPA Pre-Test Survey Fall 2016
 - Civil Service Employee of the Year 2016
 - COEHS Special Election (Fall 2016)
 - **Do Religious Beliefs Impact the Avoidance of Social Problems?**
 - Facilities Management Customer Satisfaction
 - Facilities Management Employee Job Satisfaction
 - Food Pantry Needs Assessment
 - **Microaggressions School Personnel**
 - Nantong Normal College Evaluation 2016
 - New Faculty, Administration, and Teaching Assistants Orientation Survey (Fall 2016)
 - **Required Skills and Knowledge of Construction Management**
 - **Sexual Socialization Survey**
 - SOAR Assessment, Summer 2016 (10 independent surveys throughout June and July)
 - Student Choice Survey Fall 2016
 - WESL Program Satisfaction (Summer 2016, and Fall 2016)
 - WESL Teaching and Course Evaluation (Summer 2016, and Fall 2016)
 - Western Online Student Satisfaction Survey (Fall 2016)
 - WIU Libraries LIB 201 – (Summer 2016 and Fall 2016)
 - **WIU Students' Viewing of Pornographic Videos Online**

Illinois Institute for Rural Affairs (IIRA)

- **Rural Sociological Society (RSS).** We host the national headquarters for this respected international scholarly organization. By hosting the RSS, we are supporting research and scholarly activity for faculty members at WIU, across the United States and beyond, through conferences and scholarship opportunities.
- **Community Development Society (CDS).** Gisele Hamm, a staff member of the IIRA, is currently serving as past-president of the Community Development Society. In this role, she was involved in conference organization and scholarship promotion.
- **Rural Community Economic Development Conference.** This is the 28th year we have hosted this conference, which provides speaking opportunities and continuous education to WIU scholars and academics from across the state.
- **Grant Funds.** Each year, we raise hundreds of thousands of dollars for technical assistance outreach and research. WIU faculty members are often funded through our external fund largesse. We encourage faculty members to seek new grant funds.

Sponsored Projects

The mission of the Office of Sponsored Projects is to promote and support the scholarly activity of the WIU faculty. The following section includes the majority of our current year accomplishments and is organized by the functional areas of our office:

- Pre-Award
 - During FY17, we continued OSP's on-going efforts to assist faculty in finding funding and preparing competitive proposals for submission to external agencies
 - We offered two "URC Technical Assistance" workshops. OSP also presented information at the new administrator orientation meeting, at new faculty orientation, and to graduate and undergraduate classes. OSP again offered the Faculty First Summer Grant Proposal Planning Program to faculty members completing their first year at WIU. The Pre-Award Specialist presented information at a biennial post award training session for the Quad Cities campus.
 - OSP coordinated internal grant competitions for faculty interested in submitting applications to the National Endowment for the Humanities' Summer Stipend Program and the National Science Foundation's Major Research Instrumentation Program.
 - We also worked cooperatively with CITER throughout the year. We combined our training schedules so that our offerings would be included in all CITER materials and attendees could register through either office (OSP or CITER).
 - The Pre-Award Specialist served on a state-wide subcommittee to bring uniform processes and procedures to state agencies and their grantees in accordance with the Government Accountability and Transparency Act (GATA).
 - The Pre-Award Specialist attended and presented information at the Quad Cities Grants Fair hosted by US Representative Cheri Bustos.
 - The Pre-Award Specialist chaired a Search Committee to fill the position of Compliance Specialist. This resulted in the hiring of Rebecca Van Tine as WIU's Compliance Specialist.
 - The Pre-Award Specialist attended the 2016 Fall National Institutes of Health Regional Grants Seminar along with two faculty members.
 - The Pre-Award Specialist attended the 2017 Spring National Science Foundation Grants Conference with invited faculty members.
- Post-Award
 - The Post-Award Staff continued to work with WIU offices including Business Services, Human Resources, Payroll, Budget, Academic Services, Purchasing, Administrative Computing, and others to stay abreast of changing procedures and forms.
 - Continued to stay informed of policies and regulations at the federal, state and local levels, especially implementation of GATA, which is changing the management of State of Illinois awards.
 - Offered biennial post award training sessions for the Quad Cities campus.
 - Offered three CITER Workshops for faculty and staff.
 - Presented in a graduate research class.
 - The Post-Award Staff renewed their memberships and may attend the NCURA Regional Conference in Madison in April 2017, if the budget permits.
 - Organized, updated, and processed grant files in accordance with the records retention policy.
- Compliance
 - The Compliance Specialist was hired in November 2016.
 - Presented two workshops throughout the year. The Compliance Specialist also presented a summary of the IRB history and the process for approval of student projects to three undergraduate and graduate classes and to the Psychology Department.

- Prior to Compliance Specialist being hired, the Director presented IRB materials to five undergraduate and graduate classes during the Fall 2016 semester.
- Revised continuing Review Notification process to eliminate confusion for researchers.
- Listened to Institutional Review Board's concerns to determine areas which may need more educational tools and presentations.
- Spent time researching and understanding how export controls relate to WIU.
- Additional items completed include revising the Federal Wide Assurance (FWA) to reflect the current IRB make-up and the new Institutional Official overseeing research; completed and submitted the Office of Laboratory Animal Welfare (OLAW) report to NIH and research integrity/non-compliance report to the Office of Research Integrity.
- Clerical/Administrative
 - A new Compliance Specialist was hired in November 2016. The Staff Clerk worked closely with the new Compliance Specialist, helped through the transition, and brought her up to speed on WIU policies and procedures. The Staff Clerk also assisted in changing all the IRB and IACUC forms and websites to reflect the new Compliance Specialist's information.
 - The Staff Clerk continues to make necessary changes to the current databases and adds fields and queries as needed for reporting purposes.
 - The Director was a guest lecturer for a graduate level grant course.
 - The Director was elected Treasurer for the National Council of University Research Administrators (NCURA). She also chairs the Financial Management Committee and serves on the Educational Scholarship Fund committee.
 - The Director served on two statewide committees as part of the Grant Accountability and Transparency Unit (GATU) under the State's Governor's Office of Management and Budget (GOMB). She served on the Financial Reporting and Indirect Costs subcommittees.
 - The Director continued to focus on receiving our full facilities and administrative cost recovery so the office is able to fund more faculty projects. University policy states OSP should receive 35% of the facilities and administrative cost recovery; however the Vice President for Administrative Services office takes about \$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 FY18 as it has been for the past nine fiscal years.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

Advisors are encouraged to participate in on-campus professional development activities including those offered by the COAA's Professional Development Committee and CITR. They are also encouraged to attend and participate in NACADA's National Conference, NACADA's Region 5 events, and ILACADA's State Conference. Due to the budget, advisors who attend or participate in the NACADA and/or ILACADA events do so at their own expense.

University Technology

- Deployed Google Apps integration into WesternOnline
- Promoted faculty scholarly activities by means of spotlights on the WIU.edu home page

2. Fiscal Responsibility and Accountability

a. Identify further costs savings to meet challenges in the FY17 and FY18 budgets

College of Arts and Sciences

- Review lab charge criteria to determine ability to expand covering equipment repair and maintenance.
- Continue to keep an office support staff position open in the CAS Dean's Office.

College of Business and Technology

- Agriculture has moved aggressively to reduced overtime hours among University farm staff
- Management and Marketing, reduced spending on faculty salaries by \$430,000 in FY17 and anticipated savings of nearly \$25,000 in FY18

College of Education and Human Services

- Increased the use of digital contexts for the distribution of materials.
- Optimized (minimized) the use of adjunct instructors in the College by sharing faculty across academic units when appropriate.
- Optimized use of operating funds by centralizing activities such as printing and copying.
- Discontinued the College's QC IDS support due to a limited demand for services.
- Reduced expenses associated with travel for the delivery of courses by increasing the use of 2-way video conferencing and/or online instruction.
- Utilized COEHS's IDS staff to assist faculty develop online courses. IDS assisted with the development of seven courses resulting in a cost savings of \$35,000.
- Determined the cost-benefit of face-to-face visits with students completing internships that are not mandatory by the State.
- Delayed replacing the vacant positions of the Associate Dean of Academic Affairs, Research and Innovation, as well as the Assistant Director of Development, Marketing, and Community Relations.
- CNED chair position was not filled until the beginning of Spring 2017, thus saving several months of salary.
- Reevaluated and reassigned work performed by faculty when vacancies occurred such as with retirements. ES chose to replace a Unit A position with a Unit B position for the supervision of internships – savings was approximately \$59,000 for FY 17. ES chose not to replace a faculty member who is retiring June 2017, resulting in a savings for FY 18 of slightly more than \$111,000.
- An unintended cost saving for FY 17 occurred because of the vacancy of the Associate Dean for Educator Preparation that resulted due to the passing of Dr. Cindy Dooley.

College of Fine Arts and Communication

- Every department in COFAC continues to look for ways to save money. Social media is used more and more for recruitment and for staying in contact with alums and donors.
- Many faculty in the college have given up their office telephones to save money.
- Every department restricts the use of the office copiers. Faculty are encouraged to post handouts, PowerPoints, etc., to Western Online.
- Museum Studies has created seven new external GA positions to fund students.
- In the School of Music, the lengths of ensemble/recruitment tours have been shortened. In Theatre and Dance, production costs have been reduced. Theatre and Dance continues to do one "Green Show" each season. This year our fall green show was "Ruined". The entire wall structure, bed frames, bar, and three bar tables were all made out of recycled pallets. The spring green show is "Peter and the Starcatcher".

University Libraries

- Due to employee reductions, building hours were reduced for Malpass beginning summer 2016.
- Due to the loss of positions in Acquisitions/Cataloging, staff from the Music Library and the Curriculum Library began to catalog items destined for their respective collections.

Centennial Honors College

The College cancelled participation for two honors conferences, thus saving registration and transportation. Furthermore, the Honors College was able to scale back on spending for the Dignitas by using electronic publications. QC Advisor Michele Aurand eliminated two over-night trips to QC. Office Support Specialist Angie Loudon has been able to save money by emailing all Honors Council documents instead of the long-standing practice of using hardcopies. Too, Ms. Loudon has been able to store documents on the S-drive and has directed the office staff to use the main Ricoh printer instead of using two more expensive printers and, she has been able to postpone the purchase of new computers, by having old computers repaired, and she has worked hard to repurpose materials and purchase materials by comparison shopping.

Center for Innovation in Teaching and Research

- Streamlined the New Faculty Orientation by reducing the length of the second day sessions, bypassing the need to supply a second lunch to incoming faculty.
- Chad Dennis, ITSM to covered four courses for the Broadcasting department to cover a teaching shortage in that division. Chad will be returning full-time to CITR after Spring 2017.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
The Faculty Fellowship Award remains suspended resulting in cost savings of \$10,000.
- Distance Learning/Bachelor of General Studies (DL/BGS)
 - A vacant full-time chief clerk position in the Testing Center was filled with a part-time, temporary employee. A full-time office administrator for the School transferred to the office of the Provost and Academic Vice President. A Macomb campus academic advisor position was vacated beginning February 1, 2017. An academic advisor position on the Quad Cities campus remains vacant. All of these operational reductions are cost savings measures of approximately \$120,000.
 - The sponsored online course development process was suspended for a cost savings measure of \$90,000.
- International Student Services (ISS)
Continue to co-sponsor activities with other departments to share costs.
- Study Abroad and Outreach (SA/Outreach)
 - All faculty led initiatives rely on fees collected from students. From these fees, all travel expenses for students and the faculty leader are paid. Fees also help pay for the cost of a database platform.
 - The Outreach unit adopted a marketing strategy that is more reliant on on-line technology. Consequently, the printing budget this year dropped by 33% (from \$6,676.00 in 2016 to \$4,525 in 2017).
 - The Youth Enrichment Program (summer camps) depends entirely on registration fees.
 - Participated in a contest to gain access to a platform that would make registration to Study Abroad initiatives easy for students. A 50% award for ViaTRM was received.

Graduate Studies

Further exploring cost-effective ways (e.g., email and other electronic methods) to distribute information to current and prospective students, graduate program personnel, and stakeholders.

Illinois Institute for Rural Affairs (IIRA)

- **IIRA Personnel Downsizing.** In FY2016 and continuing through December 2016, the IIRA had its one-time appropriated budget of \$1,679,875 reduced by \$613,707 to \$1,066,168. This is a 36.5% reduction in our budget. We are doing more with less.
- **Travel Costs.** We are cutting costs by not going to conferences that we have previously attended.
- **Budget Scrutiny.** At our weekly management meetings, we discuss the budget as our first agenda item. We discuss spending priorities and decide whether expenditures are necessary to complete our mission. If they are important, we search for the most cost-effective way to get the job completed.

- **Budget Management.** In addition to scrutinizing appropriated funds, we also carefully examine external grants to ensure compliance and efficiency use of taxpayer dollars.

Registrar

- Limit Spending to Essential Needs Only – The Office of the Registrar has very consistent, conservative expenditures, and has limited spending to essential needs only. Most recently, travel to out-of-state conferences has been cut pending stabilization of the budget.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

Three UAASC academic advisors will be retired by July, 2017. None of these positions will be filled at this time. A request to fill form has been filed to hire an intrusive academic coach to work with students in academic difficulty who are not in the OAS program and are not receiving support through the athletic department.

University Technology

- Completion of the ICN POP on the QC campus has allowed us to cancel our point-to-point Opt-E-Man circuits for Internet egress and Intercampus data communications. We instead connect directly to the ICN POP on campus at considerable cost savings. It has also gained WIU-QC a 4x increase in Internet egress bandwidth and 200x increase in intercampus bandwidth. This service is part of the MOU with ICN allowing them to use space in the WIU-QC data center in exchange for services.
- Continue to review all software and hardware expenses to see that they are best fit for the university Strategic Plan at the best value without compromising quality of teaching and learning for faculty, staff and students.
- Review all budgets within University Technology for additional cost savings by reviewing efficiencies. This also should include personnel resources it pertains to the budget.
- Reallocated resource from classroom team to fill vacated uTech Project Management position.
- Closed the uTech Computer Store, which was unable to meet Apple’s sales quotas and that was running in deficit.

b. Identify alternative funding sources

College of Arts and Sciences

- Working with the following external, academic and non-academic partners to develop alternative student credit hour production for the department: Ranken Technical College; Lewis and Clark Community College; St. Louis Community College; St. Louis Science Center; St. Louis Zoo; Monsanto; St. Louis Black Repertory Theater.
- Between 2013 and 2015 over \$2,682,200 was raised, which is a conservative estimate given that it was not possible to accurately identify equipment totals in one year (2013/14: \$464,609; 2014/15 \$883,174; 15/16 \$1,334,417.)
- See “Western Illinois Foundation Funds” and “Grants, Contracts, or Local Funds.”

College of Business and Technology

- Agriculture has established business and organizational relationships, including the Illinois Corn Growers Association, that provided financial assistance for the construction of new greenhouses
- Engineering Technology is working closely with its Advisory Council to identify potential new funding sources
- Engineering is working with the Foundation to further cultivate potential additional funding from the carver Foundation, the Deere Foundation and the Moline Foundation
- Accounting and Finance, working with the Development office, received \$500,000 from an alum which will be devoted to matching donations to the Accounting program

College of Education and Human Services

- COEHS raised nearly \$966,000 in donations and pledges.
- COEHS hosted a Casino Night for alumni, faculty, and staff in Spring 2016. A total of \$1,665 was raised at the event for scholarships.
- DFMH provided food service classes for area high school students through the Western Area Career Services Grant. Funding for this project was \$22,025.
- ES' EDL principal preparation program participated in the IL-PART Grant that was budgeted for \$4.6 million over five years; the WIU/Quincy Public School budget for FY 17 was \$129,836.
- ES faculty member (along with others at the University) was instrumental in helping to secure funds from the Undergraduate International Studies and Foreign Language Program Grant for the project, *Communities as Agents of Change: Language and Area Studies for a Sustainable Future*. WIU and Spoon River College received \$424,812 for a three-year project to develop and implement coursework and professional development as well as assess the impact of these programs on students and faculty from both schools.
- RPTA hosted the third Lodge and Libation event at Horn Field Campus, which raised \$2,492 for the Lupton Outdoor Education Building.
- CBPECE generated \$134,108 in Indirect Cost Recovery funds.

College of Fine Arts and Communication

- The Department of Broadcasting and Journalism found four table sponsors last year for our annual banquet. Money from those sponsors provided \$200 scholarships for students.
- The WIU Speech-Language Hearing Clinic operates as a fee-for-service clinic. These accounts (Hearing Clinic Account and Speech Language Clinic Account) facilitate in offsetting the day-to-day clinic needs, funding travel, and equipment needs.
- The CSD hearing clinic receives income selling hearing aids to clients.
- The CSD speech clinic uses a sliding scale fee for the clients who are seen at our on-site clinic.
- The CSD clinic receives money from the Macomb School District for providing their speech services. This money is deposited into the speech-language clinic account.
- CSD is looking into providing additional services for other local schools who are actively hiring SLPs but with no success. If we have the faculty to provide the supervision this could be an additional source of income.
- CSD students also have a clinic fee of \$50 per semester to offset costs of their clinic needs (e.g., copies, laminating sheets, Velcro, color printing). Graduate students and undergraduates who are enrolled in clinic are required to pay for their CALIPSO accounts. These dues are approximately \$85 per year and are necessary for monitoring their clinic hours to ensure they receive a breadth and depth across the lifespan. The CALIPSO system allows for internship and off-site supervisors to be in contact with us and the student and approve hours. Their CALIPSO account will follow them through internship and subsequently two years and will allow them to have their paperwork for licensure and credentialing.
- If the number of CSD faculty allows us to provide telepractice services to supplement clinic income that would be another source of revenue. Long-distance delivery of services via the internet is a common practice because of the overwhelming need to fill positions. Because this is becoming so common in our field, it would be an opportunity to teach students this practice as well as increase revenue.
- The School of Music has sought outside funding for graduate assistantships through churches and schools in the area.

University Libraries

- The first Malpass Library plant sale was held October 25-27, 2016. The library's plant collection was represented by a variety of genera in various sizes. A total of \$1,496 was achieved.

- Book sales in the Curriculum Library and Music Library branches garnered \$1,002 and \$1,182, respectively.
- Gift items not added to the collection were sent to Thrift Books for online resale, raising approximately \$700 over four months.

Centennial Honors College

- **The 1983 Centennial Society.** In Fall 2016, Ms. Alex Geisler, in conjunction with the Foundation Office, created The 1983 Centennial Society (Theme: “Celebrating our Founding while Supporting our Future”). Its purpose is to identify donors and provide them with various levels of membership. Membership levels include: a) Learning Partner (up to \$99); b) Mentors (\$100 to \$499); c) Achievers (\$500 to \$999); d) Innovators (\$1,000 to \$2,499); e) Educators (\$2,500 to \$4,999); and f) Scholars (\$5,000 and above). Each level of giving entitles the donor to a different level of participation in the Honors College. Invitations were mailed to alums in Spring 2017.
- **External Grants for the Honors College.** Dr. Erik Brooks has been exploring grant opportunities to fund honor college activities and assist honors students. Unfortunately, this is an essential activity that has been long-neglected due to other pressing needs. Dr. Brooks brings considerable knowledge and experience concerning research, publishing and grant writing.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)
 - SAO collaborated with the Department Educational Studies and the Department of Anthropology and Sociology to successfully submit a proposal to the US Department of Education. This proposal will provide the university with \$445,000 to invest in enhancing curriculum and providing students with scholarships to travel abroad.
 - SAO submitted a second proposal to Education USA, an initiative dedicated to increasing the role of International Education and study abroad in higher education. This grant provides up to \$50K to extend the benefits of Studying Abroad to underrepresented minorities.
 - Outreach continues to provide non-credit and sponsored credit programs in the region. These initiatives benefit teachers from Illinois (Moline, Rock Island, Mundelein) as well as other professionals in the area of sports and recreation.
 - The Outreach unit developed a non-traditional training program for Korean families interested in learning about American culture and sports. This is an initiative that is coordinated with Dr. J. Choi.
- Western’s English as a Second Language (WESL)

Continue to collect an administrative sponsorship fee for government sponsored programs as well as assess \$100 per student for the WESL placement exam.

Graduate Studies

Secure donors for the Graduate Research Conference morning snacks and Awards Reception.

Illinois Institute for Rural Affairs (IIRA)

We have pursued grants and gifts from an array of sources. In FY2016, we secured 34 grants from external grant/foundation sources. In FY2016 and FY2017, we successfully garnered new funding from one existing agency (e.g. DCEO) as well as new agencies:

- DCEO: \$300,000 grant (Expanded grant to support second SBDC and ITC).
- Moline Foundation: \$10,000 (New source to support MA in CED).
- Personal Gift from Mr. Bob Ontiveros: \$30,000 (New source to support SBDC).

Registrar

- Utilized Expedited Transcript Charge – We continue to utilize funds from the expedited transcript charge to cover expenses directly related to transcript processing. This allows us to alleviate the reduction in operating dollars over the past several years. Since this time last year, \$22,194.40 was generated from the expedited transcript charge.

- Duplicate Diploma Request Funds – We also continue to utilize local funds obtained through processing requests for duplicate diplomas to cover the expense of ordering new diploma stock, as needed. Since this time last year, \$5,386.00 was generated from the duplicate diploma charge.

University Technology

- Investigate grant opportunities applicable to enterprise IT.
- Investigate potential donation of technologies as they apply to emerging technologies.
- CAIT is partnering with ProLiteracy, a nationally recognized nonprofit publishing company, to deliver i-Pathways nationally, and expand the curriculum offered to reach individuals and programs looking for preparation materials in the areas of reading levels 0-6, English as a Second Language, and workforce studies.
- CAIT is partnering with Advanced Technology Group and Keefe Group to provide adult basic education curriculum to inmates within the Federal Bureau of Prisons. The i-Pathways curriculum and learning management system is licensed for use on every tablet device deployed in each of the penal institutions within the Federal Bureau of Prisons.
- The GED Testing Service has integrated CAIT’s i-Pathways into their GEDWorks program, which provides digital materials to prepare for the GED Test to employees and families of corporations like WalMart, KFC and Taco Bell. i-Pathways was selected to be a part of this program because it is rated in the top two for student outcomes, currently the number one seller of digital content on the GED Testing Service, and has been recognized as one the best mobile friendly and overall student experience programs on their marketplace.

c. Develop college priorities in fundraising

College of Arts and Sciences

Continue to work with Brad Bainter, Kellie Esters, and Bryce Dexter. Student scholarships and support continue to be a high priority; this includes outreach/recruitment activities such as Summer Science Camp. We are also identifying brick and mortar projects and equipment needs that are attractive to potential donors. Working with Film Minor in English Department to promote and encourage donations for undesignated funds to help fund student travel awards, equipment and material. Working with Political Science Dept. to raise funds for Mock Trial Team for competitions. Just completed fundraising to assist the Honors College with Pre-Med Symposium endowment by contacting local Physicians. Working with Health Care professionals to engage with students for internships, mentoring and financial sponsorship in the RISE, WIS, and Science programs. Planning to work with the Dean, Departments and CAS Alumni who are School Teachers to seek funding for students who are on Education Tract who need financial assistance with licensing and certification exams and other general needs.

College of Business and Technology

There is a broad consensus from the departments/schools that attention must be given to faculty hiring because College accreditation is at risk.

College of Education and Human Services

- COEHS has the following fundraising priorities:
 - LEJA Criminalistics Lab (\$60,000)
 - Brophy Hall Gym (\$100,000)
 - Horrabin Preschool Center Playground (\$100,000)
 - RPTA van for student and faculty travel (\$35,000)
 - Horrabin Hall Renovations (\$150,000)
 - Increase scholarships for students
 - Increase support for faculty development and travel
 - Mock Courtroom (\$15,000)
- COEHS academic units are working with the Development Officer to prioritize additional solicitation needs.

College of Fine Arts and Communication

- College of Fine Arts and Communication
 - SummerStage 2017 (re-establish summer theatre presence in Macomb)
 - Performing Arts Society
 - Support All Departmental Goals
- Art Gallery
 - Upgrades to the current Art Gallery
 - Funding to support bringing in artists and exhibits
- Department of Art
 - Student Scholarships
 - Equipment/Software Request for the Garwood Computer Lab
 - Exhaust and ventilation upgrades for Lithography and Intaglio studios
 - Dye sublimation printer, and Digital Swinger
 - Student Workspace Studio
- Communication Sciences & Disorders
 - Funding to support the CSD Clinic
 - Undergraduate Scholarships
 - Graduate Scholarships/Assistantships
- Communication
 - Freshmen Recruitment Scholarships and Transfer Student Scholarships
 - Funding for Career Prep Day Lunch
- Museum Studies
 - Funds to help students travel to conferences
 - Student Scholarships
- Broadcasting & Journalism
 - Student Scholarships
 - Funding to purchase new equipment
 - Examples:
 - Audio Lab Renovation – Pro Tools editing rooms
 - Panasonic Camera & tripod
 - Camera Jib for TV Studio
- Department of Theatre & Dance
 - Undergraduate Scholarships & Graduate Assistant Scholarships
 - Funds to send students to KCACTF
- School of Music
 - Undergraduate Scholarships & Graduate Assistant Scholarships
 - All-Steinway School
 - Browne Hall Practice Room Updates & Sallee Wenger Practice Rooms

University Libraries

- In August four Library Atrium Society members were recognized at the gardener level. The following plants were presented in their honor: Hibiscus rosa-sinensis ‘CaymanWind’, Dieffenbachia ‘Snow’, Philodendron x ‘Rojo Congo’ and Codiaeumvariegatum. Donors included including Dennis and Dr. Anita Werling, Dr. Angela Ferree, Dr. Lowell and Lois Lueck, and Dr. Harlan Watson.
- Held the first annual library signature event in July, “A Taste of Archives”, with a Scandinavian theme and Dr. Jeff Hancks as the guest speaker. A total of 30 individuals were in attendance for the inaugural event. Rave reviews received. Planning has begun for the August 2017 event.
- A large life insurance bequest was received from Mrs. Ruth Rademacker, which established the Keyes-Rademacker Archives Fund. The fund was established to acquire, preserve, and promote materials documenting the history and culture of West Central Illinois, with a special emphasis on Brown County. The fund will assist in the promotion of West Central Illinois history, with an emphasis on Brown County, in the form of sponsoring guest lectures, publishing of research, creating exhibits and other supportive events.
- Two matching donations were given to support the first WIU Giving Day in April, including \$1,000 in support of the Curriculum Library and \$1,500 in support of the Music Library.
- The final amount raised in the first annual Baskets for Books fundraising partnership with Leatherneck Basketball was \$1,755.
- Total amount raised in 2016 was \$46,844. This equates to \$36,299 in cash and \$10,545 in gift-in-kind donations. This is in addition to the Rademacker life insurance gift.
- Current balance for all foundation funds, endowed and otherwise, as of 12/31/2016 is \$760,119. This total does not include the newly formed Keyes-Rademacker Archives Fund.
- An anonymous donation of \$10,000 was received in the spring.
- Large gift-in-kind donations during 2016 include the following:
 - Bruce Briney – 900 music scores, books and journals
 - The estate of Bart Shanklin – over 300 music scores, books and journals
 - The estate of Bill Griffin – 170 books and personal papers
 - Stephan Roth Trust – Almost 400 books
 - Anonymous Donor – 300 books related to student services and higher education administration
 - Tim Collins – 270 history books
 - Dave Pichaske – Over 250 books, tapes, prints and papers
 - Michael Ericson – 190 music scores and CDs
 - Ruth Grossman – Over 170 books
- Purchases in 2016 made possible by Foundation funds:
 - New scanner in the Music Library
 - 11x17 color printer for Government, Legal, Spatial and Data Services unit
 - Ten reference books for Gov/Legal unit were purchased from the Illinois Institute for Continuing Legal Education
 - Expended \$1,000 to purchase books to continue to fill the Felix and Nancy Chu Multicultural Collection
 - Newly formed Curriculum Library Fund expended \$885 on books and teaching materials
 - \$300 was expended from the recently fulfilled pledge that created the Linnea Self Health Sciences Fund
 - Over \$10,000 was expended from the Library Atrium Society Fund to purchase books and equipment

- Expended \$1,755 to purchase books for the Reference collection (Baskets for Books)

Centennial Honors College

- **Short-Term Priorities.** Scholarship funding is imperative. Funding for our current Sophomore, Junior and Senior Scholarships is seriously depleted. We use these in-house scholarships as incentives to reward needy and deserving honors students. Additionally, we could use an influx of funding to award Commencement Speakers and winners in the three categories of the Undergraduate Research Competition.
- **Long-Term Priorities.** The Centennial Honors College should have its own dedicated building with private advising and faculty offices. Additionally, mature honors colleges also have dedicated classrooms, meeting rooms, and lounges for honors student interactions and activities. As the Honors College approaches 1,000 members, it will become necessary to explore all options and perhaps consider corporate sponsors (e.g., Pella or John Deere.)

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
Work with Alumni Association to track international alums outside the US. Create an electronic appeal to those with email addresses on file. Highlight need of student scholarships.
- Distance Learning/Bachelor of General Studies (DL/BGS)
Collaborate with Foundation and Development to write a new letter for the annual fund appeal highlighting the need for additional scholarship funds, while utilizing student stories to enhance the message.
- Study Abroad and Outreach (SA/Outreach)
Collaborate with Foundation and Development to create a special appeal to study abroad alumni to create a study abroad scholarship.

Illinois Institute for Rural Affairs (IIRA)

- **Systematic Prioritization Process.** We don't have a college prioritization process because we are not in a college. However, the IIRA does set priorities for fundraising / grant writing in our monthly meetings, and through the strategic planning and consolidated annual report process. We examine existing programs and grant sources, identify possible new research and outreach opportunities, and reach a consensus about how to spend our time and effort. While we typically remain with long-running programs, each year we do identify one or more new grant opportunities to pursue.
- **Monitoring the Status of Longstanding Federal Funding Partners.** With the new president, there is some concern about the future of AmeriCorps and the Corporation for National Service. These agencies provide funding to support our Peace Corps Fellows and VISTA programs. If funding is cut for these programs at the national level, we will have to reprioritize how we fund these programs.
- **Monitoring the Status of Longstanding State Funding Partners.** We have two DCEO grants frozen that have inhibited our ability to operate. One grant is from FY14 and is valued at about \$100,000. We have a second of allocation of \$160,000 from FY2015 that is also frozen. This funding uncertainty is forcing us to rethink how we manage our programs and raise funds for future program needs.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

The COAA's Campus Affairs committee will continue their fundraising efforts in order to fund textbook scholarships through the Spring For Books program.

University Technology

CAIT collaborated with a 400-level RPTA class on a fundraising campaign for Spanish translation of the i-Pathways project curriculum. This provided the class a real-world application to what they were learning within the course.

3. Enhance Academic Affairs Role in Enrollment Management and Student Success

College of Arts and Sciences

- Humanities and Liberal Arts & Sciences: Living Learning Communities
- Sciences: Science Olympiad. Chemistry and Biology faculty members will lead a STEM program for regional Girl Scouts.
- Multi-disciplinary: Three + Three Articulation Agreement with John Marshall Law School (History, Political Science and English).
- Teacher Education: CAS departments are working with advancement to provide a scholarship or partial scholarship to each student in the secondary science education program to help defray the costs for the edTPA exam, a state-mandated exam currently costing \$300/exam.
- Biological Sciences: Annual Biology Day with ~300 high schooler students in attendance which provided the opportunity for these high school students to interact with faculty and WIU students through competitions and presentations and is also a recruiting tool for the department/university
- Chemistry: Chemistry Ambassadors: top junior and senior Chemistry and Forensic Chemistry majors email and insta-gram frequently to Accepted Freshmen and Accepted Transfer students about the program and encouraging them to enroll. The Chemistry Travelling Seminar program was re-instituted where the department pays for day trips to regional community colleges and four year institutions to provide a research seminar in exchange for recruiting meetings with prospective transfer students and graduate students. Five Chemistry faculty members have been invited to speak at six different community colleges and two undergraduate (four year) institutions in FL 16 and SP 17.
- English: In Spring 2016, faculty designed a “Writing and the River” summer camp for high school students to promote recruitment and community outreach. Held our third annual Writing Festival, attended by approximately 85 secondary students in the area. High schools participating include: Athens; Cuba; Unity; VIT; Abingdon-Avon; Midwest Central; Keokuk Sent holiday cards to all cataloged prospective students. Developed a recruitment plan to recruit minority students to our MA program from Historically Black Colleges and Universities. Consulted the “New York Salon Model” with developing space in Simpkins for entrepreneurial learning.
- Geography: Articulation Agreements for Geography/GIS (34 in various stages of completion and Meteorology (26 in various stages of completion).
- Geology: Renewed contact with Waubensee Community College, Highland Community College, Rock Valley College, Illinois Valley Community college, College of DuPage, and Illinois Central College to successfully finalize proposed 2+2 degree plans. Have met with an official from Highland Community College.
- History: Chair identified four undergraduate student “Department Ambassadors” to participate in Discover Western programs and in other recruitment activities. Instituted a complete revision and updating of the Department’s webpage, which had remained substantially unchanged for the previous four years. Information is now updated and more navigable for prospective students’ usage; the department’s Facebook page is now linked to the WIU department homepage.
- Mathematics: Faculty member visited area community colleges and a high school to recruit students. Those colleges visited were John Wood Community College in Quincy, IL (twice), and Blackhawk College in Kewanee and Moline, IL, and the high school was Illini West High School in Carthage.
- Physics: Expanded the number of visiting high schools (12 in Spring 16 and 5 in Fall 16) with teachers and students to our secondary physics instrumentation program and opportunities available to them while visiting. Faculty members, current teaching support assistants, undergraduate student workers, and student mentor volunteers, all actively participated in our high school physics laboratory visitation program.
- Political Science: The undergraduate recruitment plan emphasizes contact with admitted students, including sending a small token with letter from the chair, as well as heightening contact between current and prospective students; e.g., the chair always takes a current undergraduate student to Discover Western events. Publicizing and providing access for prospective students to the department’s signature activities — Mock Trial, Model Illinois Government, and Midwest Model United Nations (Facebook Streaming Events).

- Psychology: Sponsored another successful annual Psychology Day Open House on October 28, 2016, focusing on recruitment to our bachelor's degree program. Sponsored another successful Graduate Recruiting Day in October focusing on recruitment to our three graduate programs. A second Graduate Recruiting Day was held in March.
- Sociology/Anthropology: Anthropology faculty represented the Anthropology Major program at the 6+ early morning Discover Western Academic events throughout 2016 and further attended "Academic Breakout Sessions for Anthropology" in our department, when Discover Western was held that year.

a. Review undergraduate, graduate, and international recruitment plans for each department/school

College of Business and Technology

- Engineering instituted the Mechanical Engineering major in Spring 2017
- Engineering Technology is working with International Studies to develop articulation agreements with several overseas universities
- Management and Marketing teamed with BGS to visit Fort Leonard Wood to recruit active duty personnel
- Computer Sciences graduate growth continues and is now 65% over what was viewed as program capacity. Graduate enrollment, for the first time, exceeds undergraduate enrollment
- Accounting and Finance continue their efforts, driven by faculty connections, to increase international graduate enrollments

College of Education and Human Services

- COEHS Undergraduate Committee on Recruitment met multiple times during the reporting period. Chairs are working on developing webinars as ways of informing prospective students, as well as parents, and school counselors about their programs.
- COEHS undergraduate programs participated in Discover Western activities as well as Western Express experiences.
- COEHS department chairs communicated, at least once, with newly accepted freshmen and transfer students via cards, letters, email, or telephone.
- COEHS academic units used social media as part of their recruitment efforts.
- CNED is moving its admissions screening interviews to once per year to assure that the most qualified candidates are accepted to the program.
- ES program recruitment and retention plans were reviewed. Bilingual-Bicultural faculty hosted high school students on the Macomb campus. EDL Recruitment and Retention committee worked twelve months a year in its effort to bring students to enroll students in its Principal, Superintendent, and Doctoral programs.
- HS&SW Marketing and Recruitment reviewed current strategies as well as identified new strategies to implement as part of its departmental recruitment and retention plan.
- LEJA hosted 25 students from Shanghai Customs College last July for three weeks.
- LEJA made a number of recruiting trips to community colleges with the purpose of making contact with potential transfer students in criminal justice or fire science.

College of Fine Arts and Communication

- Detailed information and goals can be found in the COFAC Recruiting and Retention Plan 2013-2014
- (HVHE Goal 1 – Action 1,2,3,4,6 8) (HVHE Goal 2) (HVHE Goal 3 – Action 1,2,3) {SHORT TERM}
- Annually every department in COFAC reviews, updates, and modifies their recruitment plan. All departments are actively involved in recruitment efforts on the undergraduate and graduate level.

- The Department of Communication engages in the following recruitment activities:
 - We provide information at both QC and Macomb Discover Western and SOAR events.
 - We regularly supply information and promotional materials to high-school counselors and community college advisors promoting the Communication major at WIU.
 - We conduct an annual Career Preparation Day exclusively for Communication majors and minors to enable them to better understand and promote the value of their degrees to family, friends, and future employers.
- We have operationalized our recruitment plan based on four target audiences as explained below:
 - Target Group #1: New Freshmen
 - Using Thursday Admissions lists identifying students who have applied to WIU and been accepted, send greeting message from the Chair introducing them to the major, the department, and the benefits of attending WIU. Approximately one week later, an additional message is sent to these prospective majors by the Academic Advisor, introducing herself and giving them some background on opportunities within the major. Approximately one week after that, the current President of the Communication Student Society will send them a message extending his/her greetings and talking a little bit about the department from a student's perspective.
 - Utilize the Communication Student Society (undergraduate major organization) to call all freshmen on the admit list who have not yet submitted a housing application and/or registered for a SOAR date and engage them in personal conversations in an effort to answer any remaining questions the prospective students might have about the major or the university.
 - “Pitch” major in Gen Ed courses (COMM 130, COMM 130Y, COMM 235, COMM 254). Tie in department activities (i.e., Career Preparation Day, Thompson lectures) to in-class assignments and extra-credit opportunities.
 - Maintain updated website information.
 - Maintain a dynamic and evolving social media presence (i.e., Facebook, Linked-In, and Twitter).
 - Target Group #2: New Transfers
 - Using Thursday Admissions lists identifying students who have applied to WIU and been accepted, send greeting message from the Chair introducing them to the major, the department, and the benefits of attending WIU. Approximately one week later, an additional message is sent to these prospective majors by the Academic Advisor, introducing herself and giving them some background on opportunities within the major. Approximately one week after that, the current President of the Communication Student Society will send them a message extending his/her greetings and talking a little bit about the department from a student's perspective.
 - Maintain updated website information.
 - Maintain a dynamic and evolving social media presence (i.e., Facebook, Linked-In, and Twitter).
 - Develop a more specific presence in targeted community colleges. (Development suspended due to limited funds.)
 - Target Group #3: Internal Transfers
 - “Pitch” major in Gen Ed courses (COMM 130, COMM 130Y, COMM 235, COMM 254) as well as in minor classes. Tie in department activities (i.e., Career Preparation Day, Thompson Lectures) to in-class assignments and extra-credit opportunities.
 - Increase visibility of department and “positive talk” among current students. The primary means for doing this will be to increase the number of students attending Communication Student Society events and functions, and to increase membership and participation in CSS.
 - Maintain updated website information.

- Maintain a dynamic and evolving social media presence (i.e., Facebook, Linked-In, and Twitter).
- Participate in all academic majors fairs (i.e., COFAC Festival).
- Target Group #4: Current Majors
 - Increase visibility of department and “positive talk” among current students. The primary means for doing this will be to increase the number of students attending Communication Student Society events and functions, and to increase membership and participation in CSS.
 - Maintain updated website information.
 - Maintain a dynamic and evolving social media presence (i.e., Facebook, Linked-In, and Twitter).
- The recruitment plan for graduate students includes:
 - Career Preparation Day (September): We will add a one hour program discussing our graduate program that operates in tandem with the general graduate program presentation that we conduct. The Graduate Coordinator will be responsible for being present, answering any questions about the program, taking a list of potentially interested students, and conducting follow up with prospective students.
 - Graduate Program Expo (October/February): The Department of Communication Faculty will maintain a presence at the Graduate Program Expo. Typically, the presence here will be conducted on a rotation.
 - Advertising: The Department of Communication will seek to promote the program through advertisements, including the development/maintenance of its current profile on the NCA website.
- The School of Music engages in the following recruitment activities:
 - There is a direct connection in music between recruitment/retention and having a successful program. We devote an extraordinary amount of time, effort and resources to recruit students, including having a full-time Recruitment Coordinator. Our ensemble directors, studio faculty, and program directors are continually involved in making contacts with prospective students. Our alumni who teach in the public schools have been very helpful in recommending prospective students to us.
 - The School of Music has the most extensive and sophisticated enrollment management plan on campus outside of the admissions office and athletics. The majority of our students are retained because the types of things that the university tries to accomplish through the First Year Experience are built into our program. We continue to work to improve our recruitment activities and anticipate increased results over time from efforts we have been making for the past few years in the St. Louis area. This is in addition to our continued efforts in Chicagoland and our immediate region. All of our major performing ensembles that travel have toured in St. Louis. In addition, several of our individual faculty and all of our faculty chamber ensembles have made recruiting trips to St. Louis area high schools. We have also formed a partnership with Third Baptist Church (located between Powell Symphony Hall and the Fox Theater) and have had two WIU School of Music performances there in FY17.
 - Last year we utilized a new online audition program with a company called Acceptd. Our participation on this website allows students in the United States and all over the world to research our music program and audition for acceptance online. On Acceptd’s website, we have access to over 50,000 prospective student profiles. We are very excited about the possibilities of this website and had a large number of students audition through this platform this year.
 - The Department of Theatre and Dance engages in the following recruitment activities:
 - Recruiting at Conferences/Festivals
 - SETC (Southeastern Theatre Conference), Lexington, KY (Steven House and Heidi Clemmens)
 - URTA (University Resident Theatre Association), Chicago (Bill Kincaid and Steven House)
 - Indiana Thespian Festival (Bill Kincaid and Heidi Clemmens)

- USITT (United States Institute for Theatre Technology), St. Louis, MO (Dan Schmidt, Jeannie Galioto, Rebel Mickelson and Steven House)
- **“A DAY IN THE LIFE...”**

We offer overnight campus visits to any interested Theatre/Musical Theatre major. We call these events “A Day in the Life...” The student is paired with a current Theatre/Musical Theatre major. The student visits classes, eats on campus, works in one of our shops/goes to rehearsal, and spends the night in the residence hall. It is a very effective recruiting tool, as we currently enroll 70% of the students who participate. The next event is scheduled for April 7th.

University Libraries

- Physical Sciences Library staff hosted eleven tours of the library to potential students through SOARs, Discover Western, and a visiting high school. Also hosted a presentation by Kyle Mayborn, given to area high school student counsellors.
- The Curriculum Library participated with the COEHS and Admissions office in tours with 18 admissions counselors and again for Western Express with 25 Chicagoland guidance counselors.
- The QC Library hosted MOA announcement by the Presidents of WIU and Wartburg College on the new strategic partnership between Western’s Museum Studies Program and Wartburg’s History Department.

Centennial Honors College

- **Honors Recruitment.** During the period of review, Ms. Angie Loudon worked closely with admissions to identify qualified students, including international students. Among other things, Ms. Loudon generated hundreds of letters to qualified students and Rick Hardy mailed hand-written, personalized notes to each and every person recruited. Letters contained brochures, information concerning honors eligibility, and applications.
- **New Articulation Agreements.** As noted supra, during the period of evaluation, Director Rick Hardy continued to work with central administration to identify, negotiate and conclude honors-to-honors articulation agreements with three area community colleges.
- **Phi Theta Kappa Alumni Association.** To facilitate the transfer of honors students from community colleges, Rick Hardy continued to work with Western’s Phi Theta Kappa Alumni Association in 2016-2017. In Fall 2016, Melissa Yeast Telles, the Transfer Specialist in the Office of Admissions and a former member of the Centennial Honors College, accepted an invitation to serve as co-advisor to PTK.
- **Tau Sigma National Honor Society.** Michele Aurand founded a chapter of Tau Sigma in Spring 2014 and continues to serve as its faculty advisor during 2016-2017. This is an honorary society for honor students who transfer to Western from other institutions.
- **Building Connections.** Alex Geisler, Michele Aurand and Rick Hardy served as mentors for the WIU Building Connections program during 2016-2017. This program matches academic mentors with freshmen students to foster academic support and retention.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
 - Marketing efforts focused on recruitment strategies to assist the international programs operation and over University community through a variety of activities, i.e., Facebook and Twitter postings, EducationUSA contacts worldwide, submission on EducationUSA Weekly Updates, embassy and consulate visits and contacts, creation of new recruitment materials, revision of the CIS website, and revision of international recruitment videos
 - Reviewed international recruitment plan, international social media plan, and strategic plan
 - Advertising efforts include:
 - One year placement on the NAFSA Marketplace product showcase on the NAFSA website.
 - One year audience extension for the NAFSA Marketplace product showcase on the NAFSA website.

- WIU profile on the Brazil Estudo No Exterior website and Indonesia Belajar Luar Negeri website for one year. In addition a WIU profile was added to the newly created India website.
- Advertising with Institute of International Education (IIE) for Funding US Study website at funding sstudy.org which showcased Western Illinois University, WIU international commitment scholarship, and Western’s English as a Second Language Institute and scholarship Listing on CourseFinders.com for language schools.
- Website revision and updates for Center for International Studies as a recruitment tool. Currently creating a Chinese site for recruitment, creating agent recruitment site for current and prospective recruitment agents, and creating a visiting scholars information section. Update partnership section as needed, revise Cooperation on Higher Education and Professional Development (CHEPD) 1+2+1 Program materials.
- Met with a representative of Spoon River College to investigate marketing and recruitment collaboration.
- Distance Learning/Bachelor of General Studies (DL/BGS)
 - Continued efforts to promote the General Studies degree and online learning by marketing the flexibility, affordability, convenience, quality, and commitment of faculty and staff to student success that is a signature of the University as a whole.
 - The website will undergo a dramatic update to better serve as a recruitment, retention and resource tool for BGS students.
 - BGS academic advisors continue to market to many community colleges within the state of Illinois.
 - A three-month advertisement was placed in EANGUS eNews Update for the enlisted Association of the National Guard of the United States. The newsletter is emailed weekly to over 28,000 recipients.
 - Creation of BGS/ISP student success video spotlights.
 - Over 2,000 “stop out” postcards were mailed to students who left the University without completing a degree.
- Western’s English as a Second Language (WESL)

Continue to recruit international students from multiple countries and investigate creation of a high school summer program with an ESL component

Graduate Studies

Implement School of Graduate Studies Recruiting Plan

- Held Fall/Spring Seminar Series to attract undergraduates and employees to graduate school
 - Macomb
 - October 5/March 29– Why Graduate School? Plus the admission process, application tips, financial aid, and more
 - October 9/April 5 – Considering & Surviving Graduate School
 - November 16/April 12 – Graduate School Resumes, Personal Goals Statement, and Recommendation Letters
 - Quad Cities
 - October 5/TBD – Why Graduate School? Plus the admissions process, application tips, financial aid, and more
 - October 9/TBA – Considering & Surviving Graduate School
 - October 19/TBA – Graduate School Resumes, Personal Goal Statement, and Recommendation Letters

- Held Graduate School Open Houses
 - Macomb
September 30, 2016; April 7, 2017
 - Quad Cities
October 8, 2016; March 4, 2017
- Held WIU Graduate Program Expos – October 4, 2016 and March 7, 2017
- Attended recruiting fairs
 - Fall
 - University of Northern Iowa – 10 contacts
 - Truman State University – 18 contacts
 - Golden Key Virtual Fair - Virtual Fair – 22 contacts
 - Northern Illinois University – 19 contacts
 - University of IL U/C – 34 contacts
 - WIU Career Fair/Grad Expo – 44 contacts
 - Eureka College – 7 contacts
 - Augustana/St. Ambrose – 11 contacts
 - Monmouth College – 12 contacts
 - Knox College – 6 contacts
 - Bradley University – 3 contacts
 - University of Wisconsin, Madison – 3 contacts
 - Loras College – 3 contacts
 - Southern Illinois University – Carbondale – 14 contacts
 - University of Chicago – 18 contacts
 - Spring (tripled the number of spring fairs attended from FY16)
 - Drake University – 4 contacts
 - Veteran’s Virtual Career Fair – 0 contacts
 - Wartburg College – 6 contacts
 - St. Louis University – 5 contacts
 - Culver Stockton College – 8 contacts
 - Truman State University – 12 contacts
 - WIU-QC Spring Career Fair – 0 contacts
 - WIU Career Fair and Graduate School Expo – 18 contacts
 - Golden Key Virtual Fair – pending
 - Jacksonville College and Community Career Fair - pending

- Gradschoolmatch.com

31 programs are engaged in a 3-month pilot test of Gradschoolmatch.com for March, April, and May: Accountancy, Biological Sciences, Business Administration, Clinical Community Mental Health, College Student Personnel, Communication, Communication Sciences and Disorders, Community & Economic Development, Curriculum & Instruction, Economics, Educational Leadership (MSEd, EdS, EdD), Engineering Technology Leadership, English, Environmental Science: Large River Ecosystems, General Experimental Psychology, Geography, Health Sciences, History, Instructional Design and Technology, Kinesiology, Law Enforcement and Justice Administration, Liberal Arts and Sciences, Museum Studies, Music, Physics, Recreation Park and Tourism Administration, School Psychology, Sociology, Sport Management.

Illinois Institute for Rural Affairs (IIRA)

- **MA in CED.** We have a marketing strategy that targets online publications (e.g., Illinois Municipal League, Illinois Association of Regional Councils, Illinois branch of the American Planners Association), conference presentations (e.g., Illinois Municipal League, IIRA Economic Development Conference), press releases and informational meetings (e.g., Quad Cities, Peoria, Springfield, Chicago, St. Louis markets, and west-central Illinois among other places), website development, as well as coordinating our strategies with WIU recruitment strategies.
- **Peace Corps Fellows.** The PCFs program recruitment strategy involves overseas contacts to communicate with Peace Corps volunteers in the field, mailings to returned Peace Corps Volunteers, and inviting strong candidates to visit the WIU campus. At this point, we typically have more candidates apply than we have assistantships to offer.
- **Peace Corps Prep / Strat.** At the undergraduate level, we launched a Peace Corps Prep program that asks students to take a series of courses at WIU to prepare them for overseas services in the Peace Corps. We secured a \$13,000 Peace Corps grant to hire a Peace Corps recruiter on campus. This person is a Peace Corps Fellow. We are trying to foster a link between the undergraduate PCP program and PCF graduate program. One possible outcome is that PCP/WIU undergraduates return to WIU to become PCFs. Hence, the PCP is designed in part to help bring students back to WIU as part of the PCFs program.
- **Expanding PCFs Program.** We expanded our existing PCF program by bringing in two new graduate degrees: the Master of Liberal Arts and Sciences (MLAS) and our new M.A. degree in Community and Economic Development. Additionally, we are also exploring how a PCFs program could work in the (LEJA program).

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

UAASC advisors will continue to recruit students through events sponsored through the Admission Office.

University Technology

- Implemented an interface with The Common Application to load undergraduate student applications for admission into MVS. This product increases the visibility of WIU to prospective students.
- Created a new STARS Estimated Cost screen for incoming students to see the cost of their housing options and class selections for the upcoming semester. This allows the student to see their estimated cost of their tuition bill, prior to receiving their first bill. This screen helps to convert applicants to enrolled students by showing their total cost of enrollment.
- Investigate technology enhancements that will entice undergraduate and graduate students to enroll and stay at Western Illinois University.

b. Continue to expand Distance Learning opportunities

College of Arts and Sciences

Worked with DL to identify appropriate courses for on-line development for summer and academic year delivery.

College of Business and Technology

- Engineering Technology has 3 online, undergraduate classes with all undergraduate and graduate classes offered by Instructional Design and Technology available online
- Approximately 20% of Economics and Decision Sciences student credit hour production are derived from online classes and the Economics minor is fully available online
- 14 WIU graduate students from Management and Marketing participated in a virtual mobility connection with 11 graduate students from CEIPA University in Columbia

College of Education and Human Services

- COEHS' IDS staff assisted in the design and development of integrated technology modules for online and supplemental course companion for eight courses using Western Online and provided instructional support for several new and re-designed courses including: EIS 501, 504, 607; RPTA 251, 362, 454; and KIN 600.
- All COEHS academic units offered at least one course in a non face-to-face format.
 - ES provided courses in via 2-way and 3-way video conferencing, hybrid, and online.
 - HS&SW offered the PBC in Health Services Administration exclusively online.
 - LEJA offered several undergraduate courses via video conferencing and converted, or are converting several undergraduate courses to online including: LEJA 332, 416, 440, 442, 443, and 444.
- CBPECE offered several webinars throughout the year.

College of Fine Arts and Communication

Art, Broadcasting and Journalism, Communication, Music, and Theatre and Dance are actively involved in distance learning opportunities for their own majors and minors and also for BGS students.

University Libraries

Library faculty and the Library Curriculum Committee collaborated with the School of Distance Learning, International Studies and Outreach on a course proposal for an online research methods course for the Bachelor of Arts in General Studies program which is currently pending University approval.

Centennial Honors College

The Centennial Honors College now has three on-line honors courses on the books. We continue to explore expanding online offerings for honor students, especially during the summer months and for QC honors students.

Center for Innovation in Teaching and Research

- Director Runquist co-chairs the Higher Learning Commission Persistence and Completion program in the area of distance.
- CITR continues to offer basic banner creation for faculty self-developing online classes.
- CITR taught three sections of the Best Practices In Teaching Online course. 47 faculty members participated in the program.
- Drafted and distributed a letter of expectations to faculty teaching distance learning courses to help ensure a smoother start to classes. The letter discussed topics such as ensuring the course is active and start/end dates, being responsive to student needs, let students know early-on if proctoring is going to be required, being consistent with the delivery of content, and to provide meaningful feedback.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)

Sponsored recruitment trip to Veritas University, Costa Rica; discussions held on developing sustainability 2+2 agreement with BGS and Veritas.

- Distance Learning/Bachelor of General Studies (DL/BGS)
 - Collaborated with representatives from Universidad.VERITAS to discuss a 2+2 agreement with a focus on sustainability and internships.
 - Collaborating with the department of Management and Marketing on increasing enrollment in the Bachelor Business in Supply Chain Management degree program with an emphasis on the military population.
- Study Abroad and Outreach (SA/Outreach)

Collaborated with the department of Management and Marketing to develop a distant learning initiative that involves teaching marketing in Colombia. Dr. Shanna Bruer with support of Dr. Craig Conrad developed this initiative in partnership with CEIPAS, a university located in Medellin, Colombia.

Illinois Institute for Rural Affairs (IIRA)

Fledgling MA in CED. We started to offer this degree in August 2016. It is offered in a hybrid fashion, with face-to-face meetings at the beginning of each course, with the remainder of each course offered online. We currently have 10 students, with four more under consideration. In order to help us deliver our program, Gordon Rands from the Department of Management and Marketing has agreed to offer his MGT 483G (Managing Organizations for Environmental Sustainability) in a hybrid fashion. Hence, we are serving as a catalyst to nudge other departments to increase their online and hybrid course offerings, too.

University Technology

Piloted Zoom product to allow videoconferencing capabilities with external entities that do not have fully functioning video conferencing facilities; telepresence learning can occur with anyone who has a camera attached to a computer or a laptop with built-in camera functionality.

c. Explore additional initiatives to enhance retention and graduation rates

College of Arts and Sciences

- JMLS + WIU 3 + 3 Agreement
- Student Success Initiative — IT success
- Living Learning Communities
- QC: CAS assistant dean and faculty members from Mathematics and from Psychology are participating in the HLC Persistence and Completion Academy on the QC campus. Two are developing and preparing to implement a pilot Learning Assistant project starting in FL 17 as part of the Persistence and Completion Academy in support of retention and graduation goals in the School of Engineering.

College of Business and Technology

Engineering instituted a program to provide laptops to students with retention from Fall 2016 to Spring 2017 100%.

College of Education and Human Services

- COEHS and departments are working to create additional scholarships to assist with retention of deserving students who may be experiencing financial difficulties.
- C&I faculty and graduate students created six ACT modules and conducted study sessions to prepare students to retake the ACT to earn a composite score of 22 or higher.
- HS&SW undergraduates in selected programs in HS&SW may enroll in the minors in Emergency Management or Occupational Safety.
- HS&SW graduate students in selected programs may elect to enroll in the PBC in Health Services Administration.
- LEJA courses required for the Masters, the Integrated Baccalaureate, and Post-Baccalaureate Certificate have been converted to online format or should be converted to online format by Fall 2017.

College of Fine Arts and Communication

- The Department of Broadcasting and Journalism began a faculty mentoring program with our freshmen this year. Faculty have been meeting students assigned to them (4-6 freshmen) in informal settings such as lunch or dinner. We were able to retain 94% of the freshmen from the fall to spring semesters.
- The School of Music retention rate is very high because of the nature of our instruction: students work one-on-one with their applied music professor, are instantly integrated into a community when joining ensembles, and almost all music students participate in one of our 10 student organizations.
- In Theatre and Dance:
 - New Majors Meeting — We meet with all new majors the Saturday before classes begin and introduce them to the faculty as well as peers. Each faculty member speaks about the things they love most about WIU and the Department of Theatre and Dance.
 - M.F.A. Welcome Back Cookout — On Sunday night before classes begin in the fall we have a cookout for all grad students. We meet, greet, eat, and then meet briefly to talk about what the students did in the summer, as well as talk about plans for the academic year.
 - All Department Meeting and Cookout — On the Tuesday after classes begin we hold an All-Department Meeting and Cookout. We meet, greet, and eat, then have a brief meeting to talk about what is expected of the students during the fall semester. There are short “Breakout” Sessions with BFAs and BA majors.
 - Unified Auditions – Unified Auditions are held the first week of each new semester. Every new student is highly encouraged to participate in production activity from the first day they arrive on campus. Production directors are encouraged to cast as many students as possible in shows rather than casting the same students multiple times.
 - NEW FRIENDS: Freshman Showcase — Every new student major or minor is cast in the Freshman Showcase. By participating in this production, they are drawn into the department family and are made to feel welcome. They also bond as a group and create relationships that will last for their tenure at WIU and possibly beyond.
 - Freshman are enrolled in THEA 130 Theatre Practice and are required to work backstage on a production. Often this work behind the scenes connects the students and helps them find a home at the University.
 - Advising — Academic advising and career mentoring are provided by the faculty instead of an advising staff. This is another way our students connect to faculty and feel a part of the department.

University Libraries

- Participated in Spring and Fall new student orientation in conjunction with WIU-QC Student Services.
- Over 5,500 students received library instruction during the year.
- Across all libraries, 281 bibliographic instruction sessions were taught in 2016, including 26 tours.
- There were 359 classes scheduled in Malpass Library electronic classrooms by many department instructors. Of these 53% (191) requested research assistance from a faculty librarian for their class.
- The Curriculum Library delivered instruction to 444 students, reflecting 8% of the students participating in library instruction overall.
- Library instruction in the sciences included 10 tours of the Physical Sciences library and class instruction for 15 courses including: Agriculture, Biology, Chemistry, Physics, and Honors and Graduate Students.
- A total of 120 music students received instruction in the Music Library. A “Music Library Initiation” for freshman music majors was developed, which included an introduction to the Music Library and its resources, as well as a tour. Approximately 45 students attended. The session was very well received and the School of Music has requested that it become an annual event.

- Instruction sessions were held at the Quad Cities Library for undergraduate and graduate level courses in a range of subject areas including: Counselor Education, Management, Special Education, as well as UNIV 100. This represents direct instruction to approximately 175 students.

Centennial Honors College

Dr. Molly Homer and Ms. Michele Aurand regularly audit students' course plans and grades, and invite those needing additional help to make advising appointments. Rick Hardy also counsels students with academic needs.

Center for Innovation in Teaching and Research

- Based on survey data from a Western Online student satisfaction survey completed in December, 2015, piloted and implemented the adoption of Respondus Monitor to replace the need for proctored exams for distance students. Students can now opt to pay \$10 and have their exams monitored via webcam. From August 1, 2016, to February 1, 2017, 713 Respondus Monitor sessions were completed by 99 students. A similar survey was completed in December, 2016, and significantly few issues of proctors were noted.
- Director Runquist participates in the HLC Persistence and Completion Group – Macomb, co-chairs HLC Persistence and Completion Group – Distance, and serves on the HLC Persistence and Completion Group – Steering Committee.
- Serves on Dean Martinelli-Fernandez' Student Success Center group that is bringing together advisers, administrators, chairs, and faculty to discuss ways students can readily find assistance to needed services from across campus. The idea of emailing advisor Attendance Tracking data is the result of participation in this group.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
Staff coordinated and conducted six career preparation workshops (three per semester). Teaming with a Department of Communication faculty member, the workshops offered specifically for international students provided assistance with developing/revising resumes and cover letters, creating/editing email applications, review of interview etiquette, and discussions about networking and researching job/internship opportunities. Four to nine students attended each session, and several students emailed application materials for review when they were unable to meet in person.
- International Student Services (ISS)
Continue to update the website and information presented to students to aid in recruitment and retention as well as continue to provide information regarding campus resources available to students to support student retention.
- Study Abroad and Outreach (SA/Outreach)
Staff is developing a course for first year students in partnership with academic advisors working with OAS and the Career Center. This initiative will focus on Global Perspectives and will seek to provide first year students with opportunities to engage with students from around the world.

Graduate Studies

None other than Continuing Enrollment.

Illinois Institute for Rural Affairs (IIRA)

Retention Strategies. This is an interesting question given the short time we have been operational, and that we offer a hybrid program. We have tried several strategies at this point. We send out periodic emails to keep connected to our students at a distance. We offered free registration (\$175 value) to our students who attended our recent conference in Springfield. The idea here was that we could combine an additional learning opportunity with the chance to meet our students face-to-face. Three of our students took us up on our offer and we in fact met up with our students at the conference.

Registrar

- **Provided Not Registered Lists** – Provided regular lists of not-registered students to deans and advisors for the purposes of targeted messaging.
- **Served on the HLC Persistence and Completion Steering Team, the Distance Learning Team, and the Data Team**
- **Updated Programming for New Transfer Students** – Coordinated with AIMS to update MVS programming in order to allow new transfer students to select a New Student Registration program, even if they do not have their final transcript submitted, however registration will remain blocked.
- **Updated WARD Report** – In collaboration with AIMS, added “First-Time Student” processing to the WARD batch driver in order for advisors to run a WARD report before the incoming student enrolled in any courses. Also, modified WARD to use the first matriculation term for readmission or New Start Students.
- **Provided Guidance for BGS Stop-Out Letter** – Assisted Bachelor of General Studies program with defining the target population for annual stop-out campaign.
- **Updated STARS Registration Label** – Per advising requests, worked with AIMS to update the STARS Registration label to read “Registration – Add/Drop Courses.”
- **Updated STARS Course Search Book Information** – Coordinated with the University Bookstore and AIMS to update book information on STARS Course Search to differentiate between courses with no books required versus those with book information that has not yet been submitted.
- **Modified STARS and MVS Screens for Course Footnotes** – In collaboration with AIMS, updated Course Status, Course Search, Schedule, Registration, and other screens to reflect all possible course footnotes and to make it more obvious if a footnote was connected to a specific “Also Meets” day/time.
- **Eliminated Emailing Early Warning and Final Grade Reports** – In order to be consistent with common practices at other institutions, replaced emailed early warning and final grade reports with email notifications when grades are posted on STARS. Students are then directed to log into STARS to view their early warning or final grades.
- **Modified MVS Schedule and Catalog Screens for Additional Restriction Fields** – Worked with AIMS to modify the Master Schedule File Update and Catalog Master File Update screens to include two additional restriction fields, per a request from Teacher Education. Also added the ability to restrict by new categories including: ROTC status, Major Option, Major Emphasis, Teacher Education Program, Student Teaching, and GPA.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

The UAASC has submitted a request to hire an Academic Advisor/Academic Support Coach to provide intrusive support services for students in academic warning and probation. The targeted population will be undergraduate students who are advised in their major departments (not OAS) and are not athletes. These students need support and are currently falling through the cracks. Hopefully this position will be filled by June 1, 2017, as the new hire will be needed to help with SOAR and be ready to assist students starting in the Fall 2017 semester.

University Technology

- Created a Pentaho analysis tool for the Higher Learning Commission Academy of Persistence and Completion committee. This tool contains information about each fall cohort of undergraduate students dating back to the Summer 2002 term. It contains close to 80 attributes (fields) of information for sorting and grouping students as well as 30 different measure fields to help analyze retention and graduation rates.
- Created four new interactive reporting tools within Pentaho, which are now in testing; Student Reservations, Student Documents, Student Contacts and Student Comments.

d. Maintain participation in the Building Connections mentoring program and other retention efforts

College of Arts and Sciences

- A number of our faculty and administrators participate in this program.
- See c. above

College of Business and Technology

- The Dean's office, Management and Marketing faculty, plus Engineering Technology faculty participated in Building Connections and other retention programs
- Accounting has established student tutoring labs at Macomb and the QC campus

College of Education and Human Services

- COEHS academic units (C&I, ES, and RPTA) as well as the Dean's office had faculty who participated in the Building Connections Mentoring Program.
- CNED students and DFMH faculty and students participated in departmental mentoring programs.

College of Fine Arts and Communication

All faculty and chairs are encouraged to participate in the Building Connections mentoring program and other retention efforts.

University Libraries

- Five library faculty and staff instructors taught the University Personal Growth and Well-being course (UNIV 100).
- As part of the First Year Experience Program Instructor Choice Day assignment, 12 UNIV 100 sections, nearly 300 students, participated in an interactive scavenger hunt to learn library locations and services.
- Four library staff and faculty members served as Building Connections Mentors.

Centennial Honors College

As noted supra, in 2016-2017, Alex Geisler, Rick Hardy, and Michele Aurand served as a faculty mentors in the Building Connections program. Each met personally with and maintained communication with eight to ten freshmen students.

Center for Innovation in Teaching and Research

Maintain a web-based system to allow Building Connections mentors to readily contact their advisees. The system allows for texting, emailing, and referral services, as well as streamlines the Building Connection Reports submitted with each visit.

Graduate Studies

Nancy Parsons, Amanda Schulz, and Gretchen Sullivan serve as BC mentors.

Registrar

Served as Building Connections Mentors – Three members of the Registrar's Office Leadership Team served as mentors for incoming freshmen.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

Several academic advisors serve as Building Connections mentors.

University Technology

University Technology will encourage its staff to become mentors for at least two students each.

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

College of Arts and Sciences

- Chemistry chair and junior faculty members from Biological Sciences, Chemistry, Geography, Mathematics, and Geology have initiated new programs supporting women faculty and students through Women in Science (WIS). This year WIS Living Learning Community was instituted.
- Continue to support Ready to Run — now centrally located in the Provost's Office.
- We are partners with the OEOA and DRC to ensure support, access, and success of our students, faculty, staff, and administrators and to provide equal opportunities for all constituencies.

College of Business and Technology

- Accounting and Finance continue to enhance the role of its new National Association of Black Accountants chapter, hosting 4 outside speakers in FY 17 with a goal of 8 outside speakers for FY18
- Engineering was involved in several programs to encourage minority students to 1) consider attending college, and 2) consider engineering as a career choice
- Faculty from Management and Marketing received to create partnerships with multiple institutions in Ecuador with the grant focus to expand undergraduate multi-cultural partnerships

College of Education and Human Services

- CNED began preliminary discussions about a PBC in Intercultural Management.
- DFMH's Food and Culture Club hosted several multicultural events and served meals that represented different parts of the world.
- ES faculty members (1) served on the WIU Expanding Cultural Diversity Project (one was the co-director), (2) served on the Advisory Board for the LGBT*QA Resource Center, (3) co-facilitated discussion of the book titled *Between the World and Me* authored by Ta Nahisi Coates, (4) presented lectures for the Myanmar ILBC Leadership Institute, and (5) served as coordinator and presenter of *First Generation Students*.
- KIN through its association with the University of Illinois brought two of the 2016 U.S. Paralympic Team (Kelsey LeFevour and Brian Siemann) to campus in Fall 2016.
- KIN hosted Dr. Akilah R. Carter-Francique for the Cohen Lecture. The topic of her presentation was the contributions of black women in sports.
- RPTA hosted alternative high school students from Rockford who were sponsored by the Rockford Park District.

College of Fine Arts and Communication

- The Department of Art offers the enhancements of Throwing Thursdays and First Wednesdays for the University, as well as Local Community.
- The CSD undergraduate and graduate students provide hearing screenings and language screenings at the Annual Multicultural Health Fair. Information is provided to all participants who are interested in the services offered at the WIU Speech-Language Hearing Clinic.
- The School of Music offers programming of multicultural music throughout the year.
- Theatre and Dance encourages non-traditional and color-blind casting in all Theatre and Dance productions. In planning future production seasons, scripts are chosen that are designed to provide an opportunity for students to work on theatre pieces that reference the experience of the multicultural community of America and the world.
- Fall 2016 Theatre and Dance produced *RUINED* by Lynn Nottage: In her play, Nottage was interested in giving voice and audience to African women living in the shadows of war. The play featured roles for 11 or more black actors.
- Theatre and Dance continues to strive to incorporate into each season plays written by African, Asian, Latino, and Native American playwrights to provide a well-rounded cultural and artistic experience to all our students.

University Libraries

- Hosted the Putnam Museum’s traveling exhibit about the Jewish Community in the Quad Cities during January and February.
- Co-hosted (with WQPT) a living history night on Jewish heritage in the Quad Cities. The event included a public viewing of the Putnam exhibit as well as a screening of WQPT’s “3 Esthers” oral history film.
- Planned, organized, and publicized our 9th annual Banned & Determined celebration of ALA Banned Books Week. The online guide was updated and expanded and is available at: <http://wiu.libguides.com/bannedbooks>.
- Expanded library services outside of library buildings by providing “pop-up” leisure reading libraries in Thompson Hall.
- Planned, organized, publicized and hosted various campus/community programs including:
 - Blackout Poetry Workshop, part of the Macomb Poetry Festival
 - Arts and Science Projections, Physical Sciences Library
 - Physics Day, Physical Sciences Library
 - “Women in Public Service and Government” for Women’s History Month
 - The Legacy of Thomas A. Dorsey for Black History Month
 - Humanitarian Crises, Refugees, and U. S. Policy
 - History of the National Parks and National Parks Service
 - Interpretative Activities in the National Parks
 - National Parks and Environmental Preservation

Centennial Honors College

- **Honors Mentor Program.** As noted infra, Ms. Alex Geisler oversaw the “Honors Mentor Program,” a program that pairs current honor students with potential honors students. A major objective of this initiative is to encourage qualified minority students to join the Honors Program. During Spring 2016, the Honors College had 7 Honors Mentors and approximately 25 Mentees.
- **Promote Diversity in Hiring Honors Graduate Assistants, Practicum Students, Student Workers and Honors Ambassadors.** The Centennial Honors College believes our office should represent a cross-section of our campus at large. During the period of review, the Centennial Honors College employed 11 students from traditionally under-represented groups, including 3 graduate assistants, 3 undergraduate student workers, 1 practicum student, and 4 undergraduate student ambassadors. Two of these 11 students were international students.
- **Pre-Honors Program Enhances Access.** As noted previously, in 2016, under the leadership of Alex Geisler and Michele Aurand, and with the invaluable help of practicum students, the Honors College developed a pilot Pre-Honors Program.
- **Research Inspiring Student Excellence (RISE).** During the period of evaluation, the Centennial Honors College collaborated with Dr. Andrea Porras-Alfaro to promote the newly established RISE program. Dr. Molly Homer and Ms. Michele Aurand assisted the RISE program by participating in recruitment events and table fairs, and Dr. Homer promoted the program through her weekly E-Letters.

Center for Innovation in Teaching and Research

- Promoted four workshops with the Expanding Cultural Diversity Project and Dealing with Difference Institute. Continue to update and maintain online materials stemming from the *The New Jim Crow* discussion series (<http://www.wiu.edu/CITR/workshops/crow.sphp>). Currently 10 pages have been generated to continue to support their efforts.
- Promoted two workshops for the Faculty Staff Partnership for Accessible Solutions (FASPAS).
- Promoted and co-sponsored campus screening of the Netflix movie 13TH.

Distance Learning, International Studies and Outreach

- International Student Services (ISS)
 - Hosted International Education Week with 10 different events that attracted faculty, staff, administrators and community members.
 - Oversaw the student organization, the International Friendship Club.
 - Organized and facilitated the 44th Annual International Bazaar on Saturday, March 4th from 5-10 p.m. in the Grand Ballroom. Attendance is expected to be 750-1000 individuals including community members, children, staff, administration and students. The event will feature booths representing a range of cultures, authentic food cooked by students and a variety of cultural performances.
 - Facilitated the cultural simulation, Acirema, to Sociology and Intercultural Communication course.
 - Collaborated with Macomb Junior High School teachers to sponsor International Day. Over a two-day period, WIU international students and staff gave presentations about their home countries to U.S. junior high students.
 - Facilitated the Conversation Partners program which involves approximately 100 international and domestic students each semester. Students are paired for an entire semester for the purpose of cross-cultural exchange. Program participants meet on a weekly basis.
 - Hosted the International Neighbors Program with approximately 100 participants. New international students are paired with a local family/individual for an entire semester for the purpose of cross-cultural exchange. Program participants meet on a monthly basis.
 - The assistant director served as Campus Coordinator of the campus chapter of Phi Beta Delta International Honor Society which sponsors internationally focused academic activities.
 - Collaborated with Social Work Department for 4 sections of SW 315. International students were interviewed by domestic students which incorporated international perspectives into the course.
 - Hosted Danish high school students on campus that were participating in the Macomb - Denmark Exchange Program.
 - The assistant director served on the University Diversity Committee.
 - Collaborated with the Political Science department to celebrate International Day of Peace which included presentations and discussion.
 - Presented to College Student Personnel students about working with the international population at WIU.
 - Continued to collaborate with Career Services to offer specific programming to international students.
- Study Abroad and Outreach (SA/Outreach)
 - Received a Title VI Grant to address the concerns of underrepresented minorities on campus, especially Hispanic minorities.
 - Collaborating with Casa Latina, Hispanic based fraternities and African American Student Association to promote Study Abroad opportunities.
- Western's English as a Second Language (WESL)

WESL works in conjunction with International Student Services to participate in international and multicultural events.

Illinois Institute for Rural Affairs (IIRA)

- **Peace Corps Prep Program.** This program, started in 2014, expands students' awareness of foreign places and culture and recruits students to serve in the Peace Corps.
- **Expand Peace Corps Fellows Program.** We can expand access and multicultural initiatives by increasing the number of WIU graduate programs that host PCFs. As noted elsewhere, we recently expanded into the MLAS degree and the M.A. Degree in CED.

- **MA Degree in CED.** The new program, in part, focuses on social justice issues and the link between egalitarianism, multiculturalism, inclusion, and community development.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

- Several academic advisors serve on committees that promote diversity and multicultural initiatives across campus. These committees include serving on the President’s Excellence in Diversity Reception and the University Diversity Council.
- Advisors attended several workshops addressing diversity awareness on campus. Those workshops included the Dealing with Difference Conference and LGBTQ Awareness.

University Technology

- Web Services assistant director continued participation in Faculty & Staff Partnership for Accessible Solutions workshop, a yearly collaborative universal design & accessibility workshop with Disability Resource Center, EOA, and education/human services faculty.
- uTech-QC assisted in specifying and installing two artwork projectors in the Quad Cities Complex funded by the Hunt & Diane Harris Family Foundation. The content on these projectors – projected daily – is curated by Graduate Assistants from the Museum Studies program. Exhibits have included cultural displays including Black History Month and Women’s History Month.

4. Focus on International Recruiting and Education Opportunities

a. Continue to increase the number of international students

College of Arts and Sciences

- See below.

College of Business and Technology

- Accounting and Finance continue their efforts, driven by faculty connections, to increase international graduate enrolments
- Engineering Technology is working with International Studies to develop articulation agreements with several overseas universities
- The 30% increase in graduate enrolment in Computer Sciences was driven predominantly by growth in international enrolments

College of Education and Human Services

- LEJA faculty visited Shanghai to discuss course offering for Summer 2017, to evaluate curriculum for possible integration with LEJA, to explore the possibility of offering specialized courses related to taxation and financial investigation issues, and to inform the institution of the School’s fully online graduate program.
- RPTA faculty promoted programs while faculty were on study abroad in other countries.

College of Fine Arts and Communication

- The Department of Art is working with visiting scholars from China on several student/faculty exchange programs.
- The Department of Broadcasting and Journalism has been working on a number of Memorandum of Understandings (MOU’s) with Chinese universities. Dr. Yong Tang has been an international ambassador for the university and has worked with the International Office to develop these documents.
- BCJ’s Dr. Tang developed a Chinese-language website for the department and college.
- BCJ’s Dr. Eun Go is serving as a WIU ambassador to South Korean universities.
- CSD has accepted three international students to begin the graduate program August 2017. CSD has not yet received replies to our acceptance offers but anticipate at least one will attend, if not all of them. CSD currently has one international student on internship, one international student attending as a first-year graduate student, and two second baccalaureate students who are international students.

- Many of the School of Music faculty recruit internationally. Additionally, the President's International String Quartet adds to the diversity and quality of our student population. With Music's participation in the Accepted website, the department has access to thousands of prospective students in other countries.

University Libraries

- University Libraries provided student jobs to a large number of international students including in Access Services, Government Documents, Archives, and the Physical Sciences Library.
- Archives staff coordinated a tour of local history events in downtown Macomb for a group of visiting Danish high school students, including a presentation about Abraham Lincoln's visits to Macomb in the 1850s.
- Library faculty provided twelve tours of Malpass Library for WIU International students from a range of countries including: China, Brazil, Denmark, Mexico, Myanmar, South Korea, and Spain.

Centennial Honors College

In Spring and Fall 2016, Rick Hardy worked with Rick Carter of the Center for International Studies to explore ways of increasing the number of international students on our campus. One item discussed, but not agreed upon was to offer restricted scholarships (tuition breaks) to international students. The honors staff also actively and continuously recruits qualified international students into the Centennial Honors College.

Center for Innovation in Teaching and Research

- CITR internationally recruits graduate assistants to serve as programmers.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
 - Through concentrated marketing efforts including education fairs, conferences AIEA, AASCU/CHEPD-PATHPRO, NAFSA, WIEC, consulate and embassy visits, electronic communication, Facebook/Twitter postings, faculty and student ambassadors, EducationUSA, State of Illinois offices, partnerships, and creating short-term programs, CIS staff are committed to recruiting international students.
 - Met with a representative of Spoon River College to investigate marketing and recruitment collaboration.
 - Updated marketing materials for recruitment including WESL flyers in various languages, international brochure, international strategic plan, and international recruitment plan.
 - Promotion of WIU, WESL and scholarships for newly admitted international students as well as electronic mailings to embassies, recruitment agents, partnership universities, and EducationUSA weekly update.
 - Staff participated in the International Consultants for Education and Fairs (ICEF) North America Workshop to connect with recruitments agents. Staff met with over 60 agents at the conference. As a result of attendance at this event, agents from the following countries have been secured to assist with recruitment efforts: Brazil, China, Germany, India, Iran, Iraq, Jordan, Kuwait, Nepal, Nigeria, Qatar, Saudi Arabia, Taiwan, Turkey, Ukraine, United Arab Emirates, and Vietnam.
 - To date approximately 33 independent agents have contracted with WIU to recruit international students. Twenty agent-assisted students were enrolled for FL16 and 34 students were enrolled for SP17.
 - CIS hosted international visitors from Nantong Normal College, China; Shanghai Customs College, China; program coordinators from Beijing Prepare, China to discuss the HIT/GIS 2+2 agreement and short-term program; administrators from Veritas University, Costa Rica. Preparing for upcoming delegation visits in the spring include representatives from the Thailand education counselors, administrators from Huzhou University, China and Beijing Institute of Graphic Communication; representatives from Chongqing, Changdu, Jiangsu, and Hangzhou universities in China and AASCU for development of the CCIEE Pathpro program.

- As part of our participation with American Association of State Colleges and Universities (AASCU) and China Center for International Educational Exchange (CCIEE), CIS staff member and a WIU department chair presented on WIU at the China PATHPRO meeting in New York City, NY in September 2016.
- As part of our participation with American Association of State Colleges and Universities (AASCU) and China Center for International Educational Exchange (CCIEE), CIS staff member and department chair presented on WIU at the PATHPRO conference in Washington, D.C. in October 2016.
- The CIS sponsored a WIU department chair for travel to China as part of the Pathpro Program for student recruitment, meetings with school administration, and discuss articulation.
- In addition, WIU has been actively participating in the AASCU/CCIEE CHEPD program. WIU welcomed our first four students in fall 2016. This number will continue to increase now that students are enrolled at WIU. The international relations coordinator provides valuable support and resources for CHEPD students.
- Staff engaged all newly-accepted international students through congratulatory emails, answering students' questions and concerns, and following up with notifications about interesting campus activities and photos.
- Initiated communication with the department of Communication Sciences and Disorders to collaborate to recruit students from Canada.
- Created a #YouAreWelcomeHere campaign video aimed at providing words of welcome and comfort to past, current, and future international students studying at WIU. The video includes a statement by President Thomas as well as a number of international students. The video will be posted on the WIU website.
- A WeChat account was created to use as a recruitment tool for Chinese students.
- Initial discussions were held with the Organization of American States to collaborate to recruit students from the Bahamas.
- Collaboration has been initiated with Spoon River College (SRC) to establish a Pathways Program whereby international students attending SRC would transfer to WIU upon completion of degree program through SCR.
- Additional recruitment efforts include:
 - Spring embassy trip to Washington, DC
 - Spring consulate trip to Chicago
 - Participation in Washington International Education Conference; will meet with EducationUSA advisors and embassy officials
 - Continue developing international pathway programs with community colleges
 - Continue developing and promoting short-term language/culture programs
 - Continue developing and promoting short-term professional development programs
 - Research software to assist with engagement with prospective students and accepted students
 - Staff will continue to participate in AASCU/CCIEE programs
 - Participate in AASCU/CCIEE annual graduation and recruitment trip to China, summer 2017
- International Student Services (ISS)
 - Staff held a week-long orientation for new international students which included pick up from the Moline airport and Macomb train station. Facilitated information sessions with different departments on campus, helped with shopping and banking trips, introduced campus and community resources and culture. Fall 2016 orientation had approximately 162 new international students and spring 2017 had approximately 94 new students.
 - Continue to provide support and serve as an advocate for all international students on campus. Assist students with personal matters, insurance waivers, taxes, etc.

- Continually update the website and international student guide.
- Support WESL short term programs (Summer: Gwangju 5 week and Nantong Normal College 4 week; Fall: Proyecta students 4 week, Shanghai Donghai Vocational Technical College: 3 week) with housing, meals, budgeting and activities.
- Continue to offer scholarships specific to international students including the International Student Commitment Scholarship.
- Introduce students to American culture through various activities including a Halloween gathering, Thanksgiving meal, and Horn Lodge outing.
- Study Abroad and Outreach (SA/Outreach)
 - Through the exchange program, WIU is hosting 4 students from European institutions (Atlantis Program and Spain) and 7 students from Asian academic institutions (Japan and Korea).
 - Visit to academic institutions in South Korea and China. This visit was organized in conjunction with ISA, a provider located in Asia that had invited a Study Abroad academic advisor to visit their program in each of those countries.
- Western's English as a Second Language (WESL)

Staff participated in a recruitment trip to Abu Dhabi, United Arab Emirates sharing information regarding WIU with more than 300 students and parents.

Graduate Studies

Partner with CIS to offer new student orientation meetings for international graduate students prior to the start of each semester.

Illinois Institute for Rural Affairs (IIRA)

New MA in CED. The new program has already attracted foreign student applicants.

Registrar

Updated STARS and MVS for International Phone Number – Coordinated with Center for International Programs and AIMS to create a 15-byte emergency phone number field for international students.

University Technology

Assess technology needs of international students to make sure their needs are being met.

b. Increase awareness of study abroad opportunities

College of Arts and Sciences

- WISE Costa Rica (FLL)
- WIU in Belfast (POLS)
- WISE Spain (FLL)
- Bikes, Bier & Beethoven (SOC/ANTH)
- German History & Culture (HIST)
- World of Harry Potter (ENGL)
- WISE Costa Rica (FLL)

College of Business and Technology

- Economics and Decision Sciences is offering a new study abroad program for its students, with an opportunity for both undergraduate and graduate students to travel to Nepal
- Following a successful study abroad program in Brazil, Agriculture is offering a spring FY17 study abroad opportunity for Costa Rica

College of Education and Human Services

- CNED proposed its first study abroad opportunity to Greece for Summer 2018.
- DFMH approved several study abroad courses from the Florence University of Arts, Florence, Italy for ATM and HM students.
- ES assisted with securing the UISFL grant, the goal of which is to expand and enhance study abroad opportunities in Latin America where students can engage deeply in language and culture, while implementing discipline based knowledge.
- HS&SW identified study abroad opportunities in public Health and Emergency Management and encouraged students to complete internships abroad.

College of Fine Arts and Communication

- During all of 2016, the Department of Art hosted Rongjun Gu, a photographer, art educator, and curator of photography, a faculty member at the Shanghai Art & Design Academy.
- The Department of Broadcasting and Journalism proposed a study abroad class to New Zealand, but there was not enough interest to make the class. Efforts are underway for a new proposal to the United Kingdom.
- Every year, the Department of Communication offers a Study Abroad course (COMM 379S) on Disney organizational culture; it has been a highly successful offering over the past seven years.
- Communication regularly offers transfer credit for relevant Study Abroad courses.
- Communication actively promotes Study Abroad opportunities in advising sessions, SOAR sessions, and with Discover Western visitors.
- Communication Sciences and Disorders study abroad program with Cardiff Metropolitan in Wales, UK, is currently suspended until further notice. Cardiff is undergoing a transformation of their curriculum and feels until the final curriculum is approved and their current cohort is completed through it with no issues, it is not feasible to have students coming here or to have students in their rotation. The program will hopefully be reinstated to send students summer 2018. This program has been a recruitment tool for the CSD program.
- Theatre and Musical Theatre students are advised about the opportunities to study abroad during their academic advising sessions. Usually four to five students take advantage of these opportunities per year.

Centennial Honors College

- **Global Awareness Honors Course.** The Honors College offers, GH 299—“Developing Intercultural Competence through Study Abroad” developed by the Center for International Studies.
- **Honors Travel Courses (2).** In Spring 2016, the Honors College offered a GH 299 course taught by Dr. Charles Lydeard that entailed a trip to the Galapagos Islands; however, the course was cancelled because of low enrollment. Likewise, in Spring 2017, the Honors College offered another GH 299 course offered by Pedro Bedegary that involved a trip to Ecuador.
- **Global Issues Courses (2).** The Honors College offered two Global Issues Courses: Anthropology 110Y and Economics 351H during the period.
- **Fulbright Scholarship.** Rick Hardy worked closely with the Center for International Studies to recruit, select and prepare students for the Fulbright Scholarship. Dr. Paul Schlag served on the Fulbright Selection Committee in 2016. On Honors student, Katheryn Valentin was nominated for a Fulbright Scholarship.
- **Promotion of Study Abroad.** a) Ms. Michele Aurand and Dr. Molly Homer had a table for the Honors College at the Study Abroad Fair, Fall 2016 and Spring 2017. b) Rick Hardy invited Kim McDaniel to present Study Abroad opportunities in his GH 299—President’s Leadership class, Fall 2016. c) Rick Hardy invited Vin Auger to present opportunities to participate in the Model United Nations simulation in his GH—299 President’s Leadership class, Fall 2016. Finally, d) Molly Homer, Michele Aurand and Rick Hardy continue to work with the Study Abroad Office to enhance international opportunities for honors students.

- **Undergraduate Travel Grants (6).** During the period of review the University Honors Council approved six undergraduate travel grants for six honors students.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)
 - Totally updated the SAO website in order to make it more exciting and helpful to students as well as organizing a video contest.
 - Visits to classes:
 - Staff visits UNIV 100 classrooms or other classes as instructors invite staff
 - Organized an annual program of visits to English Writing classes.
 - The Global Ambassador Program continues to reach out to students across campus and share their experience abroad.
 - Two Study Abroad Fairs were organized.
 - Regular participation in SOAR.

Illinois Institute for Rural Affairs (IIRA)

Peace Corps Prep. The Peace Corp Prep program includes courses in foreign languages, foreign areas, and can serve as a catalyst for foreign travel including study abroad.

Registrar

- **Updated STARS Course Search to Include Study Abroad Courses** – In collaboration with Center for International Programs and AIMS, updated STARS Course Search screen to list Study Abroad courses, which may provide additional advertisement opportunities.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

Academic advisors support these efforts by promoting study abroad opportunities, serving as trip hosts, and assisting students with course alignment guidance.

University Technology

Performed top-down redesign of the Study Abroad website, incorporating design and content suggestions from Study Abroad and Outreach director and staff.

c. Develop academic partnerships with international institutions of higher learning

College of Arts and Sciences

Collaborate with CIS and Student Services (affiliative agreements) and support their mission and activities.

College of Business and Technology

Engineering Technology is currently pursuing academic partnerships with 8 international institutions of higher learning, with invitations to visit WIU extended to all 8.

College of Education and Human Services

- ES assisted with securing the UISFL grant, the goal is to expand opportunities for language training in international, community, and campus settings.
- HS&SW initiated discussions exploring options in China in a 1+2+1 program in Public Health and worked to secure that EM students may complete study abroad opportunities at Massey University in New Zealand.
- LEJA, through the Center for Applied Criminal Justice, continued its partnership with the Russian Academy of National Economy and Public Administration.
- LEJA had a *Memorandum of Understanding* with East China University of Political Science and Law in the past. Renewal of the MOU is pending.

- RPTA worked with Alicante University in Spain for study abroad courses and is planning to explore universities in South Korea for additional study abroad opportunities.

College of Fine Arts and Communication

- The Department of Art is working with the Shanghai Art and Design Academy and the Shanghai Donghai Vocational and Technical College.
- The Department of Broadcasting and Journalism has a visiting scholar program for Chinese faculty.
- The Department of Communication recently developed an integrated graduate program with Journalism aimed at encouraging Chinese students to enroll in classes at WIU.
- CSD currently has a relationship with Cardiff Metropolitan in Wales, UK, where we partner to offer a summer exchange program.
- In the School of Music, Mike Fansler, John Cooper, Bruce Briney and Jeff Brown have been instrumental in establishing partnerships in Brazil, Moises Molina in the Dominican Republic, Brian Locke in the Czech Republic, Mike Fansler in Australia, Matt Thomas and John Mindeman in Costa Rica and Tammie Walker in South Korea.
- Theatre and Dance currently has a program with Edge Hill University in the UK and we continue talks with the Director of the International Office at the University of Bayreuth.

University Libraries

- Dr. Jeff Hancks completed a teaching sabbatical at the Rødning Folkskole in, Rødning, Denmark.
- Visiting scholar Jenns Horstmann from the Rødning Folkskole in Roding, Denmark completed his term as a visiting scholar to WIU where he lectured and studied. He was hosted by Archives.
- Visiting scholar Khaled Ziad from A. Boussouf University Center in Algeria was hosted by the Library Administration Office in December.

Centennial Honors College

In Spring 2017, in conjunction with the Study Abroad Office, Michele Aurand visited several universities in Barcelona, Spain, to promote international exchanges with Western Illinois University. The universities were the School for International Studies, Universidad Autonoma de Barcelona, Universidad Pompeu Fabra, and the Universidad de Barcelona.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)

CIS continues to work on developing and nurturing partnerships with Bahrain, Brazil, China, Costa Rica, Denmark, Ecuador, Iraq, Japan, Kuwait, Myanmar, Peru, South Korea, Vietnam and United Arab Emirates. CIS has established 20 Memorandums of Understanding and is currently developing an implementing agreement with Shanghai International Studies University, China; Immersive Education Academy, Hong Kong; Veritas University, Costa Rica; and renewing agreements with Chiba University of Commerce, Japan.
- Study Abroad and Outreach (SA/Outreach)
 - Updated MOUs with Colegio de España and Universitat Jaume I for WISE Spain.
 - Developed partnership with EARTH University in Costa Rica and finalized agreement with Massey University in New Zealand.
- Outreach–Quad Cities (OQC)

Staff worked with Shanghai Customs College to offer a Law Enforcement and Justice Administration Institute. The program ran for three weeks and served 26 college students who were accompanied by three chaperones from Shanghai Customs College. Topics during the institute included the Foreign Intelligence Surveillance Act, American Government, U.S. Homeland Security, and Police Organizations.

- Western’s English as a Second Language (WESL)
 - WESL has partnerships with institutions from the following countries: China, India, Iraq, Japan, Mexico, Saudi Arabia, South Korea, Thailand, and the United Arab Emirates.
 - There are ongoing plans to develop partnerships in Costa Rica and Southeast Asia.

Graduate Studies

Provide graduate education promotional materials to share with personnel recruiting at international institutions of higher learning.

d. Strengthen relationships with embassies and host countries

College of Fine Arts and Communication

The College of Fine Arts and Communication and our departments are always ready to work with Study Abroad and build relationships with embassies and host countries.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
 - CIS hosted international visitors from Nantong Normal College, China; Shanghai Customs College, China; program coordinators from Beijing Prepare, China to discuss the HIT/GIS 2+2 agreement and short-term program; administrators from Veritas University, Costa Rica. Preparing for upcoming delegation visits in the spring include representatives from the Thailand education counselors, administrators from Huzhou University, China and Beijing Institute of Graphic Communication; representatives from Chongqing, Changdu, Jiangsu, and Hangzhou universities in China and AASCU for development of the CCIEE Pathpro program.
 - CIS will host administration from Beijing Institute of Graphic Communication and Nantong Normal College, China in May or June 2017.
 - WIU has been actively participating in the AASCU/CCIEE CHEPD program. WIU welcomed our first four students in fall 2016.
- Study Abroad and Outreach (SA/Outreach)
 - Visited two partner universities in China and discussed future collaboration opportunities.
 - Strengthen collaboration with providers around the world:
 - CAPA (a provider that works in Europe)
 - ISA (a provider that works in Latin America)
 - University of Veritas: exploring new opportunities for WIU students to travel to Costa Rica.
- Western’s English as a Second Language (WESL)
 - WESL staff participate in multiple trips per year to embassies in Washington, D.C. to promote the University and the WESL Institute.

Graduate Studies

Provide graduate education promotional materials to the Executive Director of Distance Learning, International Studies, and Outreach to share with embassies.

5. Facilities Enhancement and Technology Support

University Libraries

General facilities enhancements

- Installed non-slip stair treads at the east and west entrances to prevent falls and injuries.
- Moved the outside book return away from the curb and back onto the west entrance sidewalk to prevent damage from the buses.
- Painted the east room at the Curriculum Library and added a wall cling to make the space more inviting.
- Redesigned atrium beds located on the third, fourth and sixth floors.

- Received environmental remediation report from consultant and began implementing recommendations.
- Book cleaning on a wide scale was begun – 14,075 linear feet of monographs and bound periodicals were cleaned.
- Deaccessioning of badly infected periodicals and series titles commenced.
- Freezers were acquired to improve turnaround time during high humidity months.
- Guidelines for deaccessioning infected materials were established.
- Twenty environmental monitors were purchased and installed.

a. Support for the Center for Performing Arts

College of Fine Arts and Communication

The College of Fine Arts and Communication urges the immediate release of the funding for the Center for Performing Arts, as it has been a 14-year process to date.

University Technology

University Technology budget staff will assist with infrastructure and cabling estimates.

b. Enhance funding for classroom renovation

College of Business and Technology

Engineering Technology installed a ventilation system in one of its laboratories for student and faculty safety and completed installation of color presses in another laboratory.

College of Fine Arts and Communication

The College of Fine Arts and Communication fully supports renewed funding for classroom renovation.

University Technology

Continue to seek funding for this initiative through outreach to WIU Leadership and possibly grants.

c. Support major capital budget initiatives

College of Arts and Sciences

Dean Martinelli-Fernandez, Associate Deans Schmidt and Mayborn, and Assistant Dean Rabchuk sit on planning meetings regarding building and space issues, on-going and new (e.g., Space Utilization Study; Master Planning Implementation Team).

College of Fine Arts and Communication

The College of Fine Arts and Communication supports major capital budget initiatives.

Registrar

- **Provided Additional Student Activity Information to Alumni Association** – In cooperation with AIMS, created display-only levels of the Student-Athlete Update and Fraternity/Sorority Update screens for Alumni Programs, in order to provide more information for potential fundraising efforts.

d. Support uTech initiatives

College of Education and Human Services

- COEHS's IDS staff participated in the WIU Google Transition. Between April and August of 2016, IDS staff provided 37 training sessions to approximately 155 participants. In Fall 2016, three additional workshops dedicated to Google Apps for Education were presented along with 11 training sessions on Google Basics, Google Forms, and Google Documents serving approximately 50 individuals. Additionally, IDS staff provided one-on-one and/or group assistance to various WIU components including Student Services, Undergraduate Admission, and Financial Aid.

- COEHS faculty and staff were active members of the President’s University Technology Advisory Group (UTAG), and its IT Governance (ITG) committee, and WIU’s IT Strategic Planning. A college-wide technology committee was formed to advise the Dean regarding technology, replacement, and training and instructional development. Goals, actions, and committee membership may be found at: <http://www.wiu.edu/coehs/technology/techcommittee.php>

College of Fine Arts and Communication

The College of Fine Arts and Communication supports uTech initiatives.

University Libraries

- Transitioned web conferencing from the Adobe Connect to the high-quality, lower cost Zoom software application to maintain web conferencing on campus due to unsustainable cost of the Adobe product.
- Improved LibGuide access by adding Google indexing so library guides appear upfront in search results.
- Implemented Google Tag manager to improve LibGuides analytics including tracking outbound links to resources, providing tracking for tabbed pages and boxes, and separating internal usage data from end user statistics.
- Library instructors participated in the early adoption process of the university transition to Google Apps, including early adopter testing, and participation on the UTech Google Migration Team.

Center for Innovation in Teaching and Research

- Director Runquist continues to serve as a member of the IT Governance oversight committee.
- Director Runquist serves on the Open Source Committee that looks at open source options to replace existing, fee-based systems.
- Director Runquist and CITR Office Administrator Diane Bagley led the successful search for the Director of User Support Services (Rebecca Slater).
- Chad Dennis, ITSM serves on the uTech Technology Security committee.
- ****Chad Dennis, ITSM serves on the uTech Technology Implementation committee.

Registrar

- **Served on the Enterprise Resource Planning (ERP) Steering Committee** – Represented Student Records on the committee investigating the replacement of the current mainframe system.

University Technology

- The Google Migration Team, comprised of staff across uTech, the colleges, and other departments, successfully migrated 32,650 the email accounts for all employees, students, and alumni from Zimbra running on data center servers in Morgan Hall to the cloud-based Google Apps for Education (GAE). For each account, the team moved all email messages (both sent and received), folders, calendar events, and contacts. The project began in late February, 2016, when early adopters signed up for migration. The first actual migrations (for Google Guides and Early Adopters) took place in early March. In mid-April we started migrating entire departments that signed up to migrate together. In late April, we were no longer provisioning new Zimbra accounts (all new accounts were provisioned in Google). In late April, individuals began signing up for migration. The migration of individuals and departments continued through August 19, at which time all faculty, staff, alumni and retirees had been migrated. Training and workshops were provided throughout the migration process; in some cases multiple sessions were held per week. On February 18, 2017, the original Zimbra servers were repurposed for other tasks.
- All areas of uTech evaluated processes, procedures, and resources to identify opportunities for improvements in efficiency, efficacy, and accessibility in order to enhance the overall quality of services.

- The University engaged the services of an independent, unbiased third-party consulting firm to study and make recommendations regarding its enterprise resource planning (ERP) information systems (or business processes running on the mainframe). In working with the consultants, WIU's Enterprise Task Force has concluded that the University should acquire a subscription-type of model (also called Software-as-a-Service or SaaS) as opposed to purchasing on-premises software.
- Created data definitions of administrative data. Began the development of a data dictionary to aid in data governance. We created our own DB2 database for field definitions, instead of using Data Cookbook, and added definitions for our Pentaho analysis tool in production.
- Completed Phase II of the HLC Persistence and Completion data warehouse analysis cube and moved it into production during December 2016.
- IT Governance –a new Technical Alliance was formed to address the more technical proposals. SGA designated two students to participate on the Alliance. During this past reporting period, five proposals were expedited, one proposal was rejected by the Alliance and two were rejected by the Council.
- CAIT's i-Pathways curriculum for adult education is officially aligned and vetted by the GED Testing Service, Educational Testing Service's HiSET, and TASC, which makes it one of a few in the country with such a designation.

CAIT's i-Pathways adult education has become one of the top two selling digital test preparation curricula in the GED Testing Service Marketplace, and was identified as the best rated mobile ready curriculum and overall student user experience being offered on the GTS Marketplace.

- CAIT renewed its i-Pathways license agreement with the Illinois Department of Corrections for another two years to continue to serve almost 1,500 students on a daily basis in 33 correctional institutions within the state of Illinois. In addition to providing the i-Pathways curriculum used in adult education classrooms in the Illinois Department of Corrections, CAIT has been asked to assist in a tablet initiative that will be used both in conjunction with corrections classrooms and for use with the general population in correctional facilities throughout Illinois
- CAIT launched a scenario-based Mandated Reporter training for Penn State University - Hershey Medical Center that is being utilized statewide in Pennsylvania. The success of that initial project has started collaboration between Penn State University College of Medicine and Department of Humanities on a National Institutes of Health grant to develop a similar training for the state of Maine.
- We are in the process of using SCCM as a replacement for our current PC imaging solution (Symantec Ghost).
- Scanned Zimbra mailboxes for sensitive data before they were migrated to Google Apps for Education to ensure that sensitive data was not transferred to the "Google Cloud". Of the 24 billion messages scanned, over 23,700 social security numbers and 6,000 credit card numbers were identified and not transferred.
- To continue to help keep sensitive data out of the Google Apps for Education, rules were written to monitor for that type of data in email messages. Rules are now in place to prevent the WIU community from sending email messages that contain credit card and social security numbers. Senders receive an automated reply informing them that sensitive data was found in their messages. If a WIU user receives a message containing sensitive data, the subject of the email message is altered to alert them.
- We continue to review the IT Security Risk Assessment completed by Dell SecureWorks in the Fall of 2015. We have researched the capabilities of doing encryption at rest, dual factor authentication for the mainframe, location of where sensitive data is stored. We will continue to use this assessment as a guide to move the University IT operations to a more secure platform.
- Implemented the second year of Dell SecureWorks services. This included PCI support and incident response. SecureWorks Network Operations Center monitors logs from specific WIU servers and devices. We are also scanning weekly 460 servers for vulnerabilities.
- Collaborating with the Web Services team, the IT security team is now scanning WIU websites for vulnerabilities. The central sign-on website (CAS), wiu.edu/News, and the Library's website have been scanned.

- The infrastructure team mitigated approximately 1,150 vulnerabilities identified by our IT security team and we are working on others.
- Moved approximately 70% of the administrative mainframe services behind the BigIP.
- Successfully tested our Disaster Recovery (DR) plan for system recovery at Sungard Corporation in Chicago. In cooperation with AIMS, the WIU Housing and Dining assessment system was tested during this DR test. A site to site VPN was also successfully tested.
- Began working on an Incident Response Plan for technology. Work on the plan is continuing.
- The Auditor General's office performed an information systems review. Fieldwork began early last summer and the exit conference was conducted on March 8.
- IT Security along with other areas continued to work on PCI DSS compliance and work is still being done on WIU's Cardholder Data Environment. During fiscal year 2016, PCI training was provided by MediaPro to all employees who accept credit cards. We completed self-assessment questionnaires for areas accepting cards and also updated procedures pertaining to the new requirements in the PCI standards.
- uTech continued to monitor for copyrighted information that was being illegally shared on WIU's network. During the Fall of 2016 there were only 90 infractions to WIU's DMCA/HOEA policy compared to 147 during the Spring of 2016 and 336 in the Fall of 2015. WIU had four (4) user-owned devices that made it to sanction level 3 during the Fall of 2016. Two copyright violators met with uTech staff after taking the online training.
- A uTech team is redesigning the WIU wireless network to be easy to configure and support, convenient to use, responsive as well as safe and secure.
- Disconnected unused network connections to reduce the number of active switches needed on the network (i.e., reduced the number of ports). The lower levels of Currens, Morgan, Waggoner, and Horrabin have been completed.
- Private IP# scheme was rolled out to Morgan, Stipes, and the Library (but the old scheme is also still there). The University Union is being worked on now.
- WIU participated in the national Cybersecurity Awareness Month during October by sending content from the site StaySafeOnline.org to the different communication channels used by uTech. Each week there was a different topic. IT Security also did a presentation focusing on password safety and using dual factor authentication for personal Gmail accounts.
- Converted more Easytrieve and COBOL reports to Pentaho Report Designer reports (an ongoing project). AIMS published around 200 new Pentaho Report Designer reports this year. Pentaho now contains over 800 reports.
- Enterprise Systems Team will continue to move much of our report processing to the Pentaho platform.
- Enterprise Systems Team successfully installed DB2 version 11 on the mainframe.
- Enterprise Systems Team maintained the current 99.999 % system availability.
- Refreshed desktop systems in Riverfront Hall 116 lab at the start of FY17.
- ICN relocated their Point of Presence (POP) from 60th Street to the QC Riverfront, which enabled us to establish a 10G link between the two campuses). This will enable disaster recovery capabilities for both campuses in the future and addresses an audit finding.
- Updated and revised the top-tier University web pages and sites (which is an ongoing project).
- Continued working with the campus Marketing Working Group to share ideas regarding alignment of marketing with the WIU website.
- Continued making iterative changes to the website template in response to feedback, peer analysis, usage statistics and Internet Technology Advisory Committee support.
- Automated the CS GOLD refund process.

- Replaced all of the oldest network switches (Cisco 1900's) as newer old switches became available. There are now only 48 old network switches on the network, which are well beyond their end-of-life and are no longer supported by the manufacturer.
- Unplugged unused network connections, reducing the number of active switches needed on the network. This work is still in progress.
- Replaced half of the old uninterruptible power supplies (UPSs) for the residence halls. The halls that were done Lincoln, Washington, Grote, University Village, Bayliss, Henninger, and Tanner Halls.
- The production vHosts for the Alternative VoIP project are now in place and the production system was connected to other WIU phone systems and the McDonough Telephone Cooperative (MDTC).
- Increased the presence of VoIP on campus.
- Both of the AT&T T1s were eliminated, resulting in a savings of \$500 a month.
- Created an automated communication plan for Post-Baccalaureate Certificate seeking graduate students. When a student makes an inquiry to WIU to go through the PBC program, we kick off a series of six automated communications to the students over a two month period of time ranging from a postcard to a very personalized email containing information about the specific PBC for which they are inquiring.
- Created an automated interface to send a data file of new accepted student information to the Academic Works vendor on behalf of the Scholarship and Foundation Offices. The Academic Works application allows students to search for scholarships for which they are eligible, apply for those scholarships and monitor their scholarship application status.
- Expanded and moved the Computer Resource Center in the University Union from the lower level to the Mall (where the uTech Computer Store, which we closed during this last reporting period, was located).
- Moved from a fully supported model to a self-service model for the Scantron testing scoring machine in the uTech Support Center.
- Converted Stipes 331 from a lab to an electronic classroom to increase functionality available.
- Implemented encryption on Polycom communication.
- User Support Services moved their imaging process for electronic classroom instructor workstations from a manual process to an automated process using SCCM.
- Improved visibility into university-owned Mac computers to improve customer support capabilities by creating a script to allow remote desktop access.
- Completed redesigns of the websites for First Year Experience, Study Abroad & Outreach, Human Resources, Campus Recreation, Undergraduate Programs, and others.
- Formed a Technology Policy Review Task Force to review and revise existing University policies related to technology.
- Planned, designed and documented the STARS redesign project. Planned training and review sessions. We are in the process of modifying around 100 STARS programs to improve the user interface, enhance the functionality and standardize accessibility.
- Implemented a Furlough System to allow employees to enter furlough time taken as well as the Human Resources, Academic Personnel and Payroll offices to process and track furlough time.
- Modified employee status designations and overtime compensation programming to comply with the changes to the Fair Labor Standards Act.
- Created a process to generate 1095-C forms to comply with the Affordable Care Act.
- Continue to review plan and tweak as inefficiencies or better efficiencies are realized.
- Completed installation/migration to DB2 Version 11.
- Unplugging unused network connections, reducing the number of active switches needed on the network [ITSP-5.3].

- Web Services actively promoted uTech initiatives and projects via social media, campus digital signage, and other marketing avenues. uTech's CIO blog, which Web Services supports, was ranked third the seven beset university CIO Blogs in the nation by Optimal Partners.
- Switched Intercampus link from Opt-E-Man circuit to new ICN POP to onsite ICN POP – increased bandwidth from 100MB to 10GB while decreasing costs.
- Switch Intercampus link from Opt-E-Man circuit to new ICN POP to onsite ICN POP.
- Provided support for 371 non-University events hosted at WIU-QC facilities.
- Property management responsibilities for IT assets and non-IT assets in QC were separated to address an audit finding.
- Web Services continued secondary support for College of Arts and Sciences websites after its webmaster left in 2012 and was not replaced and also provided secondary support for College of Education and Human Services websites after its webmaster left in June 2016 and was not replaced.
- Please note that some of uTech's FY17 goals were not accomplished in FY17 because the projects were dependent upon funding. These included ResNet upgrades, wireless upgrades in Currens, Knoblauch, and Simpkins halls and wireless in the 3D Arts Studio in the HPA, most of the replacement of worn carpets, paint, etc. in labs, the Data Center's glycol cooling loop modifications, etc.

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

College of Arts and Sciences

See above.

College of Business and Technology

- CBT continues to be the only academic college to sustain growth in undergraduate majors, graduate majors, and SCH production over the last five years
- Graduate enrollment in the CBT has more than doubled in the last five years and stands at an all-time high for the College
- CBT faculty continue to be active participants, and hold leadership roles, in University Councils and Committees
- The College's Signature Programs – Accounting and Finance, Agriculture, Engineering and Supply Chain Management - have used their funding to continue to promote their programs and highlight WIU
- Engineering increased enrollment for both fall and spring FY17 semester with spring enrollment increasing 12%
- Accounting SCH production for Fall 2016 exceeded Fall 2015 levels and Spring 2017 SCH exceeded Spring 2016

- Agriculture won \$10,500 through the College-Aggies On-Line contest, based on national undergraduate student competitions.

Undergraduate Degrees Conferred by Degree program, 2012-16

Undergraduate	2012	2013	2014	2015	2016
Accounting	59	57	48	61	54
Agriculture	98	103	102	106	108
Computer Science	20	24	19	23	25
Construction Management	67	62	38	46	29
Economics	17	6	11	10	14
Engineering	5	7	3	10	9
Engineering Technology	16	13	19	29	26
Finance	31	24	31	29	18
Graphic Communication	37	37	21	28	19
Human Resource Management	11	5	6	18	24
Information Systems	10	13	10	12	16
Management	86	64	46	61	81
Marketing	40	45	41	55	34
Media and Instructional Tech. (moved to CBT 2016)	-	-	-	-	7
Network Technologies	6	12	4	6	10
Supply Chain Mgt	22	22	47	25	55
Total Undergraduate Degrees	525	494	446	519	529

Graduate Degrees Conferred by Degree program, 2012-16

Graduate	2012	2013	2014	2015	2016
MBA	45	39	34	29	32
MAcc	9	10	18	15	12
MA Economics	19	17	22	10	16
MS Computer Science	39	21	29	34	73
MS Engineering Tech. Leadership (previously Mgt. Engineering Systems)	16	11	4	3	17
MS Instructional Design and Tech. (moved to CBT 2016)	-	-	-	-	28
Total Graduate Degrees	128	98	107	91	178

Undergraduate Fall Enrollments by Major

Undergraduate	2012	2013	2014	2015	2016
Accounting	285	278	301	300	294
Agriculture	355	365	354	362	350
Computer Science	171	165	185	175	164
Construction Management	128	115	123	95	93
Economics	38	42	44	51	43
Engineering	68	138	153	153	167
Engineering Technology	92	99	120	113	143
Finance	92	97	77	57	73
Graphic Communication	87	70	66	58	41
Human Resource Management	37	78	72	87	79
Information Systems	49	57	74	74	66
Management	296	313	328	283	224
Marketing	201	200	201	159	144
Media and Instructional Tech. (moved to CBT 2016)	-	-	-	-	10
Network Technologies	34	20	29	28	24
Supply Chain Management	105	125	146	163	157
Business Undecided	50	36	48	99	82
Total Undergraduate Enrollment	2088	2198	2321	2257	2154

Graduate Fall Enrollments by Major

Graduate	2012	2013	2014	2015	2016
MBA	76	76	66	88	77
MAcc	15	22	20	20	22
MA Economics	30	27	21	21	25
MS Applied Stat. and Dec. Analytics	-	-	-	-	5
MS Computer Science	60	72	119	148	160
MS Engineering Tech Leadership (previously Mgt. Engineering Sys.)	14	9	13	31	25
MS Instructional Design and Tech. (moved to CBT 2016)	-	-	-	-	62
Post-Baccalaureate Certificates (combined)	-	19	30	33	25
Total Graduate Enrollment	195	225	269	341	401

Student Credit Hour Production

	2012	2013	2014	2015	2016
CBT	57,980	57,898	59,159	61,796	60,586
University	326,326	315,288	306,872	299,628	283,935

College of Education and Human Services

- COEHS had 2,880 undergraduate students who were pursuing degrees in one of the College's baccalaureate programs in the fall of 2016. This number represents 33.7 percentage of the University's undergraduate student population. The 714 graduate students in the College represents 39.0 percentage of the University's graduate student population. COEHS conferred 804 baccalaureate degrees and 308 graduate degrees including 13 doctorates. Nearly 47 percent of the graduate degrees conferred by the University were earned in the College. The number of doctoral degrees earned in the College nearly doubled from previous year's seven doctorates earned.
- COEHS houses several important entities besides its nine academic units
 - **Center for Best Practices in Early Childhood**—The Center received two grants totaling \$1,390,435, accounting for approximately 91 percent of grant funds received by the College. Grants received were from the Illinois Department of Human Services-- education Provider Connections Credentialing and Enrollment and from Illinois State Board of Education—STARNET Region I and III.
 - Impact of the Providers Connection grant includes the following:
 - 11,660 instances of technical assistance via phone, email, or face-to-face
 - 2,881 credential applications processed and background checks processed
 - Provider Connections website hosted the following podcasts created by the Center's staff—Credential Application, Central Billing Office, Interpreter, Early Intervention Evaluator Application, Early Intervention and Illinois Department of Human Services Overview, and Development Therapist
 - Center Staff gave presentations, hosted exhibits, and/or provided Q&A sessions at the following—Child and Family Connections Conference South, Child and Family Connections Conference North, Child and Family Connections Managers Meeting, 2016 Empowering Professional Conference, Illinois Speech, Language, and Hearing Association Convention, and Illinois Developmental Therapy Association Conference
 - Center staff collaborated with 13 organizations
 - Provider Connection's website had 211,452 hits in 2016
 - Impact of STARNET grant includes the following:
 - 56 face-to-face workshop and conference presentations, affecting 2,596 participants
 - Hosted 30 webinars affecting 1,397 participants
 - Collaborated 76 times with 28 different agencies
 - Provided technical assistance for 1,013 people
 - The Family Resource Specialists planned and implemented six Mom's Retreats in the region with 180 mothers of children with disabilities attending. Outcomes included children being included in regular education programs for the first time, families becoming aware of support and accessing support and services, and parents becoming more involved in leadership roles in their communities.
 - 2,645 Educator License Renewal certificated were issued
 - **Instructional Development Services**—The IDS staff provided training assistance related to the integration of emergent technologies for 1,763 clients. The continued increase in the number of services provided to clients is a result of upgrades and an expanded scope of services available from IDS. The overall number of visitors included:
 - 1,443 Interactive Multimedia Lab (IMM)—training , workshops, & standard use
 - 36 Homecoming Video Messages
 - 174 edTPA students
 - 30 users of the informal meeting space
 - 60 mock interviews for C&I 110
 - 20 Holiday Video Greetings
 - Services provided:

- 78 hours of workshops (26 sessions/topics offered)
 - 13 published blog topics
 - 510 hours of individualized “just in time” training
 - 156 support calls (diagnosis and resolution of desktop, class room, and computer lab issues)
 - 82 reservation of laptop carts—the iPad cart was reserved 32 times (the increase of the requests for both the laptop and iPad carts may be attributed to the improved wireless functionality in Horrabin Hall)
 - 69 TRC checkout cards were sold to departments, faculty, staff, and students
 - 27 laptops were loan to students for the semester
 - 25 edTPA kits were reserved
- **Infant and Preschool Center**—The Infant and Preschool Center provided valuable childcare services for student and staff members as well as multiple opportunities for COEHS (and other) students to interact with young children.

	Spring 2016	Fall 2016
Number of children served	32	30
Percent of children who are children of WIU students	12.5	26.5
Percent of children who are children of WIU faculty/staff	62.5	53.3
Percent of children who are children from the community	25.0	20.0
Number of WIU students who observed/assisted at the Center	100	99
Total volunteer hours served at the Center by WIU students	2,800	2,591

- **Office for Technology and Instructional Support**—Star-Online continued to partner with lynda.com to provide up-to-date modules on technology integration and the WIU Teacher Education Program’s Technology Competency Assessment (TCA). In 2016, the Star-Online staff disseminated information at one state conference and provided workshops to various school districts throughout the state. Specifically, the program impacted 134 teachers statewide issuing 1,789 Professional Development hours. As part of the SIG grant, Star-Online provided professional development for the Meridian School District 101. The unit coordinated and managed the TCA and the English Language Learner (ELL) modules for over 355 WIU teacher candidates. The unit also provided over 169 pre-education students access to the Testing of Academic Proficiency (TAP) remediation modules. The ELL modules were revamped this year to include a greater focus on current trends in Bilingual Education. Examples best practices in ELL classroom instruction as well as demographics, population, spotlights on different ethnic groups showing that the challenges are as diverse as the population were just a few of the topics included.
- **Marketing and Community Relations**—The unit was responsible for oversight of COEHS websites. COEHS’ websites had 317,074 pageviews. The websites had a bounce rate of 61.1 percent. The bounce rate is the percentage of visits where the visitor left the page without viewing more pages. The five most viewed sites were:
- /coehs/leja/index.php 13,477
 - /coehs/curriculum_and_instruction/index.php 4,354
 - /coehs/health_sciences/index.php 3,829
 - /coehs/leja/fire/index.php 3,654
 - /coehs/leja/leja_advising/internship.php 3,554
- COEHS Marketing and Community Relations planned and implemented the following events: Fall COEHS Faculty Assembly, College Advisory Board Meetings; College Casino Night; and School of Law Enforcement & Justice Administration’s Career Fair.
- **Horn Field Campus**—HFC was visited by 5,875 individuals in 2016. It hosted over 100 different groups including WIU classes, local and regional groups as well as visitors from Veritas University of Costa Rica, students from Myanmar and Gwangu and Nontong Universities. Examples of some of the groups included: DOT Foods, Monmouth College Residence Life Staff, Boys Scouts, Girl Scouts, and McDonough County Special Recreation Association. HFC generated its own operating budget.

- **Central Illinois Adult Education Service Center/Curriculum Publications Clearinghouse**—In the fiscal year, the Central Illinois Adult Education Service Center (CIAESC) and the Curriculum Publication Clearinghouse (CPC) received a total of \$428,857 to provide professional development opportunities for ESL, ABE, DOC, and adult literacy instructors affiliated with Illinois Community College Board funded adult education programs. The Center and Clearinghouse provides services to the state relative to College and Career Readiness, Standards Alignment, High School Equivalency Exams, and the acquisition/printing and shipment of assessment and other classroom materials. The Center provides professional development through onsite workshops and via an online format called iLearn. Four onsite workshops were presented to educators. CIAESC/CPS, in conjunction with Southern Illinois Professional Development Center and the Illinois Center for Specialized Professional Support hosted the 2016 Forum for Excellence. More than 320 individuals attended.

College of Fine Arts and Communication

- Art
 - Students are meeting the objectives in individual courses successfully by preparing and defending artists' statements, and documenting their artwork.
 - Students are creating competent, cohesive and in-depth works that reflect a serious commitment to creative achievement.
 - Students are demonstrating basic proficiencies using the elements and principles of design (Line, color, value, shape, unity, variety, dominance, balance, rhythm etc.).
 - Through the work produced, students are exhibiting clear understandings of how to use materials, processes, mediums, techniques, and technologies for creating art.
 - During the active process of creating, students are evincing a wide range of competence with tools, and techniques; and showing a sensitivity to mark making and expressive use of materials and supplies.
 - Students are getting into art shows locally, regionally, and nationally.
 - Students are getting into highly rated graduate programs throughout the country.
 - The department is graduating Professional Art Education students capable of meeting the needs of all learners in a variety of educational environments.
 - The Art Education Program standards are aligned with Illinois state standards.
- Broadcasting and Journalism
 - Broadcasting has approximately 170 majors and 20 broadcasting minors and 17 sports broadcasting minors. Journalism has approximately 40 majors and 51 minors.
 - With the merger of Journalism, the department has 7 faculty and two staff that continue their strong commitment to their profession. The average ACE load is 18 out of 22 by Unit A faculty and Unit B faculty work the maximum of 24 ACEs.
 - Faculty and students continue to produce podcasts and videos that are streamed on our website, as well as on iTunes and Broadcasting's Facebook and YouTube sites.
 - On wiutv3 broadcasting students produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters. Students are also producing a morning show once a week. This is the only local television newscast in Macomb.
 - By the end of this academic year the department will cover 200+ sporting events for ESPN3, WIUS-FM, and RockyVision. In the fall, Broadcasting also produced a weekly football coach's show and a local sports show, "Local Sports Focus".
 - In radio, WIUS-FM is on the air with announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. Weekends, noon to 2 a.m. Unmanned hours are automated. The radio students voice-track the automated hours. In sports, WIUS-FM carries all football games (home and away), all men's and women's basketball (home and away), home baseball and all softball games, all volleyball games and home soccer games. WIUS-FM continues to be the flagship station for all Western sports.
 - Macomb Bombers football, soccer, volleyball, basketball, and baseball games are aired on a tape-delayed basis.
 - Broadcasting hosted the Youth Leadership Academy students from Macomb High School.

- The department offers three general education courses to the University at large. One course is a humanities course cross-listed with English, one is a B-List humanities course and one course is a multi-cultural course. BC 323 and BC 328 are also available online.
- Communication

The Department of Communication is one of the largest, most efficient, and most productive departments on campus. The department's productivity can be illustrated in the following ways:

- The Department of Communication undergraduate program currently has 252 majors (201 in Macomb; 51 in the QC) and 117 minors (91 in Macomb; 26 in the QC). The graduate program has students actively engaged in coursework.
- The department has 7 tenure-track/tenured faculty; 6 associate faculty; 1 ASP (Undergraduate advisor); 1 office manager/administrative associate, and a chairperson. The major and the minors are offered at both the Macomb and Quad Cities campuses.
- One means whereby to measure productivity is by professional activity output. In the 2016 calendar year, Communication faculty published 1 book, 9 journal articles and/or book chapters, and presented 26 conference papers/panels at regional, national and international conferences.
- Department faculty participated in service to the discipline in a variety of ways, including reviewing articles for professional journals and reviewing papers submitted for conference presentations. Several faculty currently serve as standing members and/or guest reviewers on a variety of editorial boards.
- The department continued its tradition of offering the Department of Communication Career Preparation Day, an event where alumni come back to campus and share their experiences and advice through a series of workshops with our current students. This particular CPD was very successful, not only in terms of the quality of the experience but also because it resulted in a gift for the department from an alumnus.
- The department offered its sixth Disney Communication Culture Study Abroad course, an opportunity that generates excitement in the discipline and recognition throughout the country for its innovation and effectiveness.
- Two faculty members served in national leadership positions with the National Communication Association, serving as members of the executive boards of two different divisions. Additionally, one faculty member served in a leadership capacity with the UPI as the state president of UPI.
- During the Summer 2016 sessions, the Department of Communication offered 17 sections of classes, serving over 370 students. Of these courses, 9 were offered on-line.
- The department reorganized and updated our current major into three options. This new major was initially offered in Fall 2016.
- The department continues to service the university by providing a large number of sections of General Education courses, public speaking classes, cross-listed courses, and a Study Abroad class. During FY17, 26 total sections of Introduction to Human Communication (COMM 130) were offered, including 14 regular sections, 6 sections taught on-line, and 6 FYE sections. The new Social Science gen ed course, COMM 235, was offered 3 times. Forty sections of the Introduction to Public Speaking (COMM 241/242) were offered during calendar year 2016, including two 241H sections and six online versions of this course (COMM 242) available to BGS students.
- The Communication faculty continues to provide a wide array of department, college and university-level service on a variety of committees and councils.
- Dr. Chris Carpenter was selected to receive the COFAC Award for Excellence in Scholarly Activity, and was later honored as the Provost's Award recipient in this category. Jennifer Grimm, the department's academic advisor, received the Academic Advisor of the Year Award.
- Communication Sciences and Disorders
 - Peer-Reviewed Articles:
 - Brown, C.J., Jeon, E., Driscoll, V., **Mussoi, B.**, Deshpande, S.B., Gfeller, K., & Abbas, P.J. (2017). Effects of long-term musical training on cortical auditory evoked potentials. *Ear and Hearing*, 38, 2, e74-e84.

- Snodgrass, M.R., Chung, M.Y., **Biller, M.F.**, Appel, K.E., Meadan, H., Halle, J.W. (in press). Telepractice in speech-language therapy: The use of online technologies for parent training and coaching. *Communication Disorders Quarterly*.
- Conference Presentations:
 - Betz, S., **Burke, A.**, & Koutnik, A. (2016, November). A comparison of three preschool screeners: The Fluharty-2, DIAL-4, and DELV-ST. Poster session presented at Annual American Speech Language Hearing Association (ASHA) Convention, Philadelphia, PA.
 - **Biller, M.** & Johnson, C.J. (2016, June). A combined spoken communication treatment approach for children with Autism Spectrum Disorders (ASD) who are minimally verbal. Poster session presented at KI@IL Summit, Champaign, IL.
 - **Biller, M.** & Johnson, C.J. (2016, June). A combined spoken communication treatment approach for children with Autism Spectrum Disorders (ASD) who are minimally verbal. Poster session presented at International Child Phonology Conference (ICPC), Flagstaff, AZ.
- Other Scholarly Achievements:
 - **Maysoon Biller** (December 2016) successfully defended dissertation at the University of Illinois at Urbana-Champaign, Champaign, IL A combined spoken communication treatment approach for children with Autism Spectrum Disorders (ASD) who are minimally verbal.
 - **Bruna Mussoi** was recently invited to write a review paper of speech perception and aging for Journal of Otology.
 - **Kathryn Pohlpetter** completed requirements of the Instructor Certification Program for Dementia Capable Care. Since becoming certified she has delivered four six-hour training programs to graduate students, other faculty members, and The Elms Nursing Home's administrative and rehabilitative staff
- Museum Studies
 - Implemented new Internship Evaluation form for faculty and practitioners.
 - Expanded Recruiting efforts through Graduate School mileage grant and COFAC funded assistant.
 - Increased number of students enrolled in MA and PBC Programs.
- Music
 - All of the items listed below demonstrate support of the University goals and objectives, including specific Strategic Plan accomplishments in the areas of Student Recruitment, Faculty Research-Scholarly/Creative, Public Service/Outreach, Alumni Relations, and Excellence in Undergraduate and Graduate Education. The School of Music provides outreach annually to approximately 20,000 students in the public schools and thousands of members of the community through the following activities and events.
 - University and Community Audience:
 - Faculty Recital Series
 - Faculty ensemble performances, Julstrom String Quartet, Camerata Woodwind Quintet, Hopper Jazztet, and LaMoine Brass Quintet
 - First Wednesday Faculty Chamber Series
 - Fall Collage Scholarship Concert on-campus
 - Performances of faculty compositions
 - Outreach to public schools and area music students and teachers:
 - Summer Music Institute (Camps) – Band, Strings, Jazz, Choral, Youth Day Camps
 - Marching Band Classic
 - Showcase of Bands
 - All Star Honor Band Weekend
 - Jazz Festivals
 - Summer Seminars for Public School Music Teachers

- Guest artists and master classes—public school students invited to join with WIU students
- Opera performances
- Performance tours by Orchestra, Band, Choir, and Jazz Band major ensembles.
- Masterclasses and lessons for prospective students
- Faculty service as adjudicators for professional conferences and competitions
- WIU Community Music School
- Macomb Youth String Orchestra
- Live streaming of all School of Music concerts
- New Music Festival
- Approximately 150 performances presented during fall and spring semesters, including faculty solo recitals and ensemble concerts, faculty guest artist recitals, student ensembles, student solo recitals, special events: Marching Band Classic, ElectroAcoustic Music Macomb, Orchestra Family Halloween Concert, Madrigal Dinner, and Holiday Festival of Choirs; Marching Band home game and parade performances, educational conferences and workshops: Choral Music Ed. Day, Olympic Conference Choral Fest., West-Central Conference Choral Festival, and IMEA District IV Festival; Tours: Marching Band, University Singers, Jazz Studio Orchestra, University Orchestra.
- Specialty Festivals: Piano Festival, Brass Fest, Jazz Festival, Horn Festival, District IV ILMEA, Band Showcase, Jr. H. and Sr. H.S. Honor Choir events.
- Certification exams: ISBE Teaching Certification, Music Therapy Exams
- Accredited member of NASM (National Association of Schools of Music) since 1961
- Teacher Education program nationally accredited
- Music Therapy program accredited by the American Music Therapy Association
- Theatre and Dance
 - The Department of Theatre and Dance will produce 5 Main Stage shows, 11 Studio Productions (Including the BFA Musical Theatre Senior Showcase). All of the onstage as well as offstage roles will be filled by students.
 - The Irene Ryan Scholarships provide recognition, honor, and financial assistance to outstanding student performers wishing to pursue further education. Two MFA acting students are one of 16 national finalist teams for the Kennedy Center’s Irene Ryan Acting Scholarship. The competition will take place during the Kennedy Center American College Theatre Festival in April in Washington, D.C.
 - University Dance Theatre Fall 2016 auditions had an extremely large turnout. Approximately 85 students participated in the joint UDT/Theatre Department Unified Audition, yielding 44 company members for UDT. After a graduating a record 17 company members in December (or losing them to study abroad, internships, or student teaching), our Spring 2017 numbers stand at 40. It is interesting to note that, in Spring 2015, UDT had 22 company members. Since Fall 2015, we have had between 40-46 members each semester.
 - 40% of Theatre and Dance students were working in theatre (either professionally or doing internships) this past summer.
 - Musical Theatre has a 100% retention rate.
 - We hosted the 12th Annual Central Illinois Stage Combat Workshop to be held on the WIU Campus in May 2016.

University Libraries

University Libraries Combined Measures				
Service Measure	2014	2015	2016	Change from 2015 to 2016
Gate Count	491,563	493,706	682,598	38%
Reference Questions	11,319	10,385	11,546	11%
E-Research Guide Use	68,265	67,719	70,079	3.5%
Instructional Programs	279	182	281	54%
Use/Circulation of physical materials	40,563	39,206	41,360	5.5%
E-Book Downloads	19,315	27,404	26,276	-4%
E-Journal Use	304,491	307,518	279,309	-9%
WIU Digital Collection Use	97,932	242,878	307,762	26.7%
Reserve Use (Traditional)	12,418	10,606	12,192	15%
E-Reserve Use	11,483	11,516	12,101	5%
Reserves (# of courses)	559	545	640	17%
Interlibrary Loan (borrowed)	17,030	19,492	18,728	-4%
Interlibrary Loan (loaned)	13,817	15,355	12,869	-16%
Library Web Pages Viewed	1,211,163	1,017,065	903,275	-11%

Centennial Honors College

- **Number of Honors Students.** The Honors College has experienced steady and significant increases in enrollment over the past six years. Total honor student enrollment was 516 (Fall 2010), 541 (Spring 2011) 540 (Fall 2011), 576 (Spring 2012), 594 (Fall 2012), 625 (Spring 2013), 667 (Fall 2013), 707 (Spring 2014), 697 (Fall 2014), 731 (Spring 2015), 800 (Fall 2015), 846 (Spring 2016) and a record 960 in Spring 2017. Thus, current honors membership of 960 marks and increase of 114 students over the past year alone, and a 444 student increase since Fall 2010.
- **Number of Minority Honors Students.** Over the past seven years, the number of Hispanic students has increased from 26/516 (or 5 percent of total students in Fall 2010) to 91/960 (or 12.0 percent of total students in Spring 2017), while the number of African American students has increased from 15/516 (or 2.9 percent of total students) to a record 123/960 (12.8 percent of total students in Spring 2017). For all categories by race, the number of minorities for the entire period (Fall 2010 to Spring 2017) witnessed a dramatic increase from 51/516 or 9.9 percent to 266/960 or 27.7 percent! In sum, minority membership in the Centennial Honors College is at an all-time high.
- **Number of Honors Students Advised.** From January 1, 2016, to February 28, 2017, Dr. Homer had 941 advising appointments with students, while Ms. Aurand had 672 appointments (including both campuses), and Alex Geisler had 192 Pre-Honors advising appointments. Grand total advising appointments was a record 1,805.
- **Number of Honors Courses Offered.** Over the period of evaluation, Honors College offered 38 courses (21 for Fall 2016 and 17 for Spring 2017) involving 34 GH courses and 4 Honors FYE courses.
- **Number of Honors Instructors.** Over the period of evaluation, the Honors College had 38 instructors--34 GH instructors and 4 Honors FYE instructors.

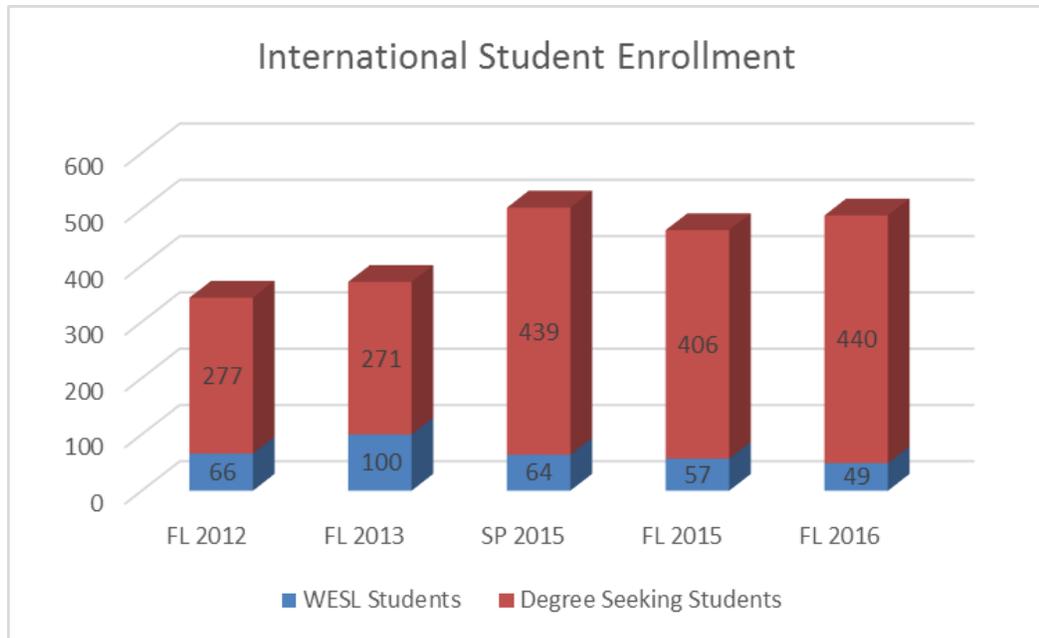
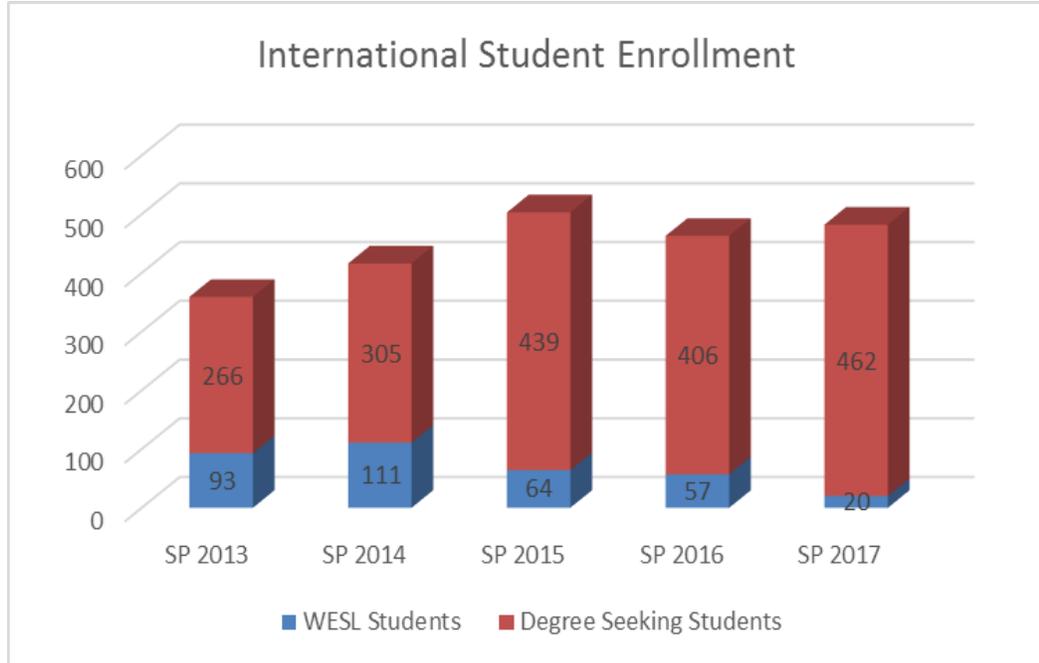
- **Number of In-Course Honors Projects and Theses.** Depending on the department, departmental honors students must complete in-course honors projects, honors theses, or both. We recorded a record 266 in-course proposals in Spring 2016, 265 in Fall 2016, and 224 (and still counting) in Spring 2017. Concerning honors theses, there were 30 completed in Spring 2016 (compared to 15 in Spring 2015), 4 completed in Summer 2016 (compared to 2 in Summer 2015), and 8 completed in Fall 2016 (compared to 7 in Fall 2015). In Spring 2017, we anticipate 38 honors theses (compared to 30 in Spring 2016).
- **The Number of New Honors Courses Approved.** During the period of evaluation, the University Honors Council approved 8 new honors courses, representing a wide range of subject matter.
- **Number of Participants in Undergraduate Research Day.** The Centennial Honors College again hosted the annual Thomas E. Helm Undergraduate Research Day on April 20, 2016. President Jack Thomas and Interim Provost Kathleen Neumann spoke to the assemblage and presented each participant with a certificate of merit. There were 115 Poster Presentations (down from a record 161 in 2015), 26 Podium Presentations (down from 31 in 2015), and record 8 Performance Presentations (up from 5 in 2015). There were 175 total student presenters in 2016 (down from the record 265 presenters in 2015). We suspect that some of diminution of student participation may be due to the increased undergraduate participation (60) in the QC Research Day, infra. Thus, combining the two research events (Macomb and QC), there was a total of 235 undergraduate researchers.
- **Number of Participants in the QC Annual Research Conference.** In Spring 2016, Michele Aurand planned and implemented the second annual WIU-QC Student Research Conference (May 29, 2016) which highlighted the following results: 55 total presentations (up from 39 in 2015), including 26 podium presentations (up from 10 in 2015) and 29 poster presentations (same as 2015). There were 80 total student presenters (compared to 46 in 2015). More specifically, there were: 22 graduate students (up from 10 in 2015) and 60 undergraduate students (up from 44 in 2015).
- **Number of New Articulation Agreements.** During the period of evaluation, Director Rick Hardy continued to work with central administration to identify, negotiate and conclude three honors-to-honors articulation agreements with area community colleges. They were Elgin Community College, Heartland Community College and St. Louis Community College.
- **Number of Participants at the Pre-Law Symposium.** The Centennial Honors College hosted the 16th Annual Pre-Law Symposium on February 20, 2017, in the Lamoine Room. Western's event is one of the largest pre-law symposia in the nation. President Thomas offered welcoming remarks. It featured a keynote address by WIU Intercollegiate Athletic Director Matt Tanney (JD from Indiana University School of Law), a table fair featuring 16 regional law school deans and admissions officers, and a panel discussion featuring two recent WIU grads who are currently attending law school, one WIU alum who practices law, and two current WIU professors who hold law degrees. Approximately 150 people attended.
- **Number of Participants at the New Pre-Med Symposium.** The Centennial Honors College hosted the first annual Pre-Med Symposium on March 8, 2017, in the Lamoine Room of the University Union. The symposium is now endowed, funded through generous contributions by Dr. Jill M. Brody, the McDonough Eye Associates, Dr. Amy High, Dr. Donald Dexter, Dr. Russell R. Dohner, Dr. Dennis and Virginia Samuelson, Dr. David Miller and Mary Kathleen Lockard, Dean Sue Martinelli-Fernandez, Dr. David Greathouse, and the Western Illinois Foundation. Approximately 125 people attended.
- **Number of Students Nominated for Prestigious National Scholarships.** As noted above, during the period of review the Honors College nominated 10 students for prestigious national scholarships.

Center for Innovation in Teaching and Research

- 179 workshops were scheduled between July 1, 2016, and Feb 2, 2017. Therefore, summer workshops numbers are not included. This number is slightly less than pass years but ITSM Dennis was serving half-time in Broadcasting.

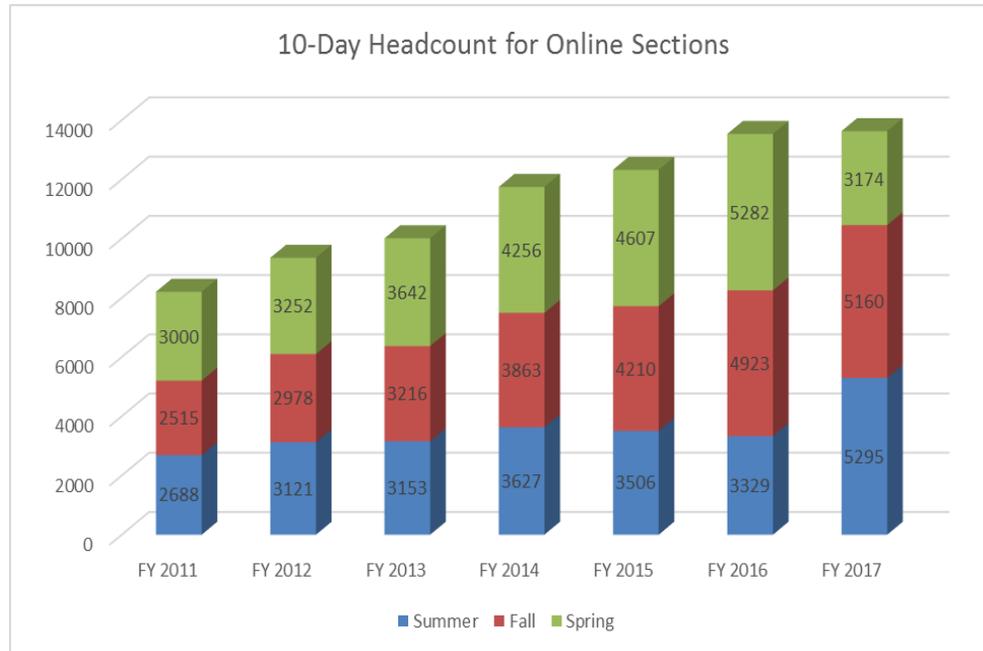
Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
 - The number of international students has increased slightly from 467 in spring 2016 to 482 in spring 2017. Sixty (60) countries are represented by the following spring 2017 enrollment: Freshman, 29; Sophomores, 18; Juniors, 24; Seniors, 38; Graduate students, 353; and WESL, 20. Total enrollment for Spring 2017 is 482 students with the highest enrollment from the following countries: India, Saudi Arabia, Nigeria, China and Nepal.



- Distance Learning/Bachelor of General Studies (DL/BGS)
 - The Bachelor of Arts in General Studies degree program continues to provide educational opportunities for adult students. Since 1972, degrees have been conferred for 8,693 students.
 - For eight consecutive years, Western Illinois University has been designated as a “Military Friendly School.”

- In FY 2017, there were 13,629 seats filled in online course sections compared to 13,534 in FY 2016. This is an increase of 95 seats.

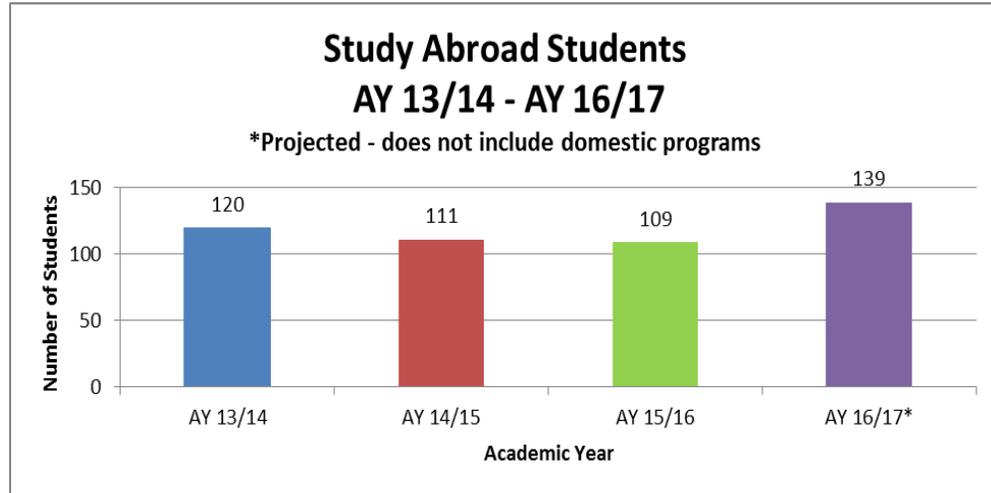


- International Student Services (ISS)
 - Number of new international students: 162 students for Fall 2016, which is an increase of 26 students from Fall 2015; 94 new international students for Spring 2017, which is an increase of 5 students from Spring 2016.
 - New students coming to WIU cite positive experiences from other international students as one of their reasons for selecting WIU.
- Study Abroad and Outreach (SA/Outreach)
 - Outreach developed a non-traditional program for Korean families interested in learning about American culture and sports.
 - LIFE: Fall 2016: 34 courses with 634 registrations and Spring 2017: 36 courses with 511 registrations.
 - Nine youth enrichment camps will be offered during the summer of 2017, including three new initiatives: CIS Camp, Robotics and Drones, and The Amazing World of Agriculture.
 - Sponsored Credit Initiatives:
 - ESL Endorsement Cohort
 - ✓ Sponsor – Moline-Coal Valley Unit School District 40
EIS 453G “Assessment of Bilingual and ESL Students”
 - ✓ Sponsor – Rock Island County Regional Office of Education (combine cohorts)
 - Superintendent Licensure Cohort
 - ✓ Sponsor – Mundelein High School District 120
 - Juvenile Justice: From September of 2016 through June of 2017, the Outreach unit will have organized seven training sessions for officers dedicated to work with juveniles. All these initiatives were or will be provided by law enforcement experts contracted by different Mobile Training Units (MTUs) at different locations.

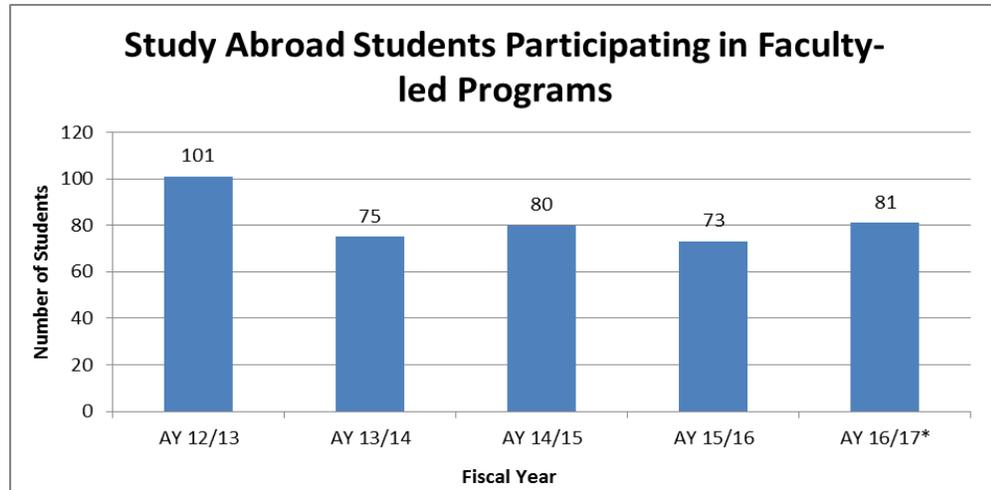
- The Ready to Run (R2R) conference for women leaders will be offered in June 2017.

Gross Income by Initiatives Organized Over FY 17			
Program	# of Initiatives	Gross Income	Revenue for SAO
Juvenile Justice	7 courses over fiscal year	\$25,900.00	\$2,205.00
Sponsored Credit	14 courses over fiscal year	\$148,448.46	\$14,891.38
Summer Youth Programs (2017)	9 camps over fiscal year	\$58,605.00	\$5,595.00
Ready to Run	1 course over FY17	\$5,920.00	\$845.00
		\$238,873.46	\$23,536.38

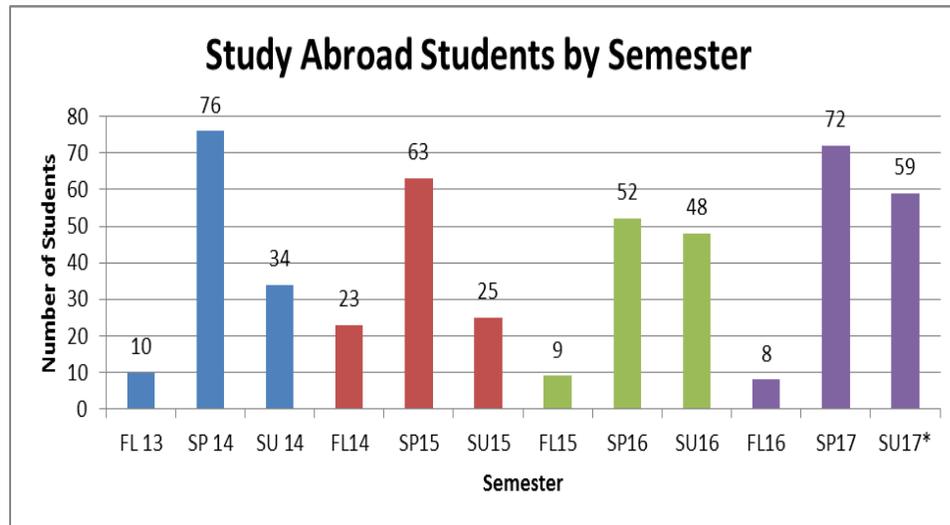
The following graph illustrates the number of students that went abroad since FY 2014:



The following graph demonstrates the number of students participating in faculty-led programs.



The following graph demonstrates the number of students participating in Study Abroad by semester.



- Outreach–Quad Cities (OQC)

Productivity can be measured by the diversity and number of program types offered through various activities. Within July 1, 2016 – June 30, 2017, the following professional development, youth enrichment, and lifelong learning programs were developed and offered (or will be offered) on the Macomb or QC Campus:

- Macomb Campus

- Shanghai Customs College Law Enforcement & Justice Administration Institute

- ✓ This newly developed international professional development program for college students was held for three weeks in July and served 26 college students, accompanied by three chaperones from Shanghai Customs College. The coordination and execution of this program included hiring four additional student and adult staff members for the successful delivery of the program. Additional staff assisted with off campus excursions and with additional language assistance in Mandarin.
- ✓ Courses during the institute included the Foreign Intelligence Surveillance Act, American Government, U.S. Homeland Security, and Police Organizations. Over a dozen WIU faculty and staff from LEJA, Political Science, Fire Science, and Supply Chain Management and various other areas of campus instructed in the program. Instruction included morning and afternoon sessions from 9 a.m. until 3:30 p.m. Monday through Friday.
- ✓ As part of the program, students participated in study trips to Springfield and the Quad Cities and spoke with active law enforcement and security officials regarding their roles in the community. In the Quad Cities community, members of the Moline Police Department presented on community policing in the area and allowed students to tour the Moline Police Department. Participants were shown the evidence room, squad cars, and various other areas of note. Students learned about the chain of custody in the evidence room, the computerization of police vehicles, as well as the community policing program in the Quad Cities. In addition, they met with members of the Transportation Security Administration (TSA) at the Quad Cities International Airport to learn about airport security after 9/11.
- ✓ In Springfield, a member of the Illinois State Police presented on criminal investigations, patrolling, internal investigations, and operations. While there, students participated in cultural excursions including a visit to the Lincoln Library and Museum. In addition to these study trips, participants spent leisure time in the Chicagoland area before their departure home.

- Girls Plus Math

This established program is offered for approximately one week on the Macomb Campus, using facilities at the Multicultural Center for the instructional portion and Horn Field Campus for the housing portion. Eighteen girls ages 11-13 from across Illinois participated in math camp, learning concepts in the areas of tessellations, critical thinking, estimation, web page design, the golden ratio, and Fibonacci's sequence. Instructors for the program included members of the WIU math department, local math teachers and WIU presenters from various academic departments at the university. This program was originally created to promote women in math and science careers.
- Web Design

This established program, in its second year, was offered to 11 high school students in summer 2016. Students learned to work with graphics, create blogs, and work with HTML code. Classes took place in the electronic classrooms and labs of Horrabin Hall under the direction of the former Assistant Director of Development, Marketing, Community Relations, & Web Technology in the College of Arts & Sciences. Students learned to optimize download times for faster page loading, edit video for web content, set up pages in compliance with accessibility, and create graphics. The program was predominantly attended by students from Chicago schools, with many participants from underrepresented Latino and African-American communities.
- Quad Cities Campus
 - Young Writer's Workshop

This newly developed camp on the Quad Cities campus for high school students in 9th-11th grades served five students in the QC local area using faculty and students from the WIU-QC campus in the College of Arts & Sciences (CAS), specifically from the English Department. Partnering with CAS, the area was able to develop and promote the program to local high school teachers and students. Areas of study included civic writing, creative writing, and blogging. Study trips included excursions to Sylvan Slough and Riverside Cemetery. As a result of this program, the English offering for high school students for 2017 will be in songwriting to promote creative writing and music among this age group.
 - Math on the Mississippi
 - ✓ This newly developed program on the Quad Cities campus was offered for one week at WIU-QC and served seven students in its first year. The program was targeted toward middle school students and designed in partnership with members of the College of Arts & Sciences, including math, physics, and math education. Using the Riverfront Campus classrooms and the surrounding community for classroom and hands-on learning, the program was developed to promote math and science concepts (including pressure, buoyancy, and indirect measurement).
 - ✓ The program promotes Science, Technology, Engineering, and Math (STEM) and includes excursions to Lock & Dam 15 to examine pressure, Sylvan Slough to examine buoyancy, and Black Hawk State Park to examine indirect measurement. This program will return in July 2017 (FY18). As of February 2017, this program has surpassed registration numbers from its debut year in summer 2016.
 - Lifelong Learning Courses in Computer Hardware Basics, Social Security, and Finances in Retirement

Lifelong Learning courses are used as non-credit classes in the community. These courses are not available for credit, however are meant for personal growth to adult community members. Several classes were offered for FY17 on the WIU-QC campus in the evenings in 1-2 part sessions. Sixty five individuals have registered or participated in courses for FY17 as of February 2017.
 - Mindfulness for Teachers and School Personnel

This professional development program is designed for the public and private school teacher and others who work with students in school settings. This workshop will instruct teachers on strategies to promote focus in students, allowing them to do better on tests, in the classroom, and in social interactions with teachers and other classmates. This program is being offered for continuing education credit. Four professional development hours through ISBE as well as WIU continuing education units (CEUs) will be offered for full attendance of the program. Registrations are currently in the process of being taken in for this program. As of mid-February, 12 registrations have been received for this offering.

➤ **Words & Music: The Art of Songwriting**

This newly developed program for area high school students interested in songwriting was developed with the assistance of local songwriters and musicians. Students will learn the ABCs of song structure, as well as rhyme schemes, riffs, bridges, lyric writing, melody and music. The program offers off-campus field trips, including a visit to an area recording studio, as well as attendance at a live show over the lunch hour. In addition to classroom instruction, students will document their progress through a program blog. On the final day of the program, instructors and students will perform or read lyrics created during the final day. Participants are asked to bring one or two songs, written either by their favorite artist or by the student. These will be used for class reading and discussion.

➤ **Muggles in a Wizard's World: "Harry Potter & the Sorcerer's Stone"**

This newly developed program will debut in July 2017. Working in cooperation with the Moline Public Library, this program will incorporate literature, writing, science, and art into a program focusing on "Harry Potter & the Sorcerer's Stone." Students will learn about genetically modified organisms, infrared cameras to see the invisible, propulsion, book illustration and design, writing fantasy fiction, and analyzing literary themes and concepts. This program is open to students in grades 5-7.

• **Western's English as a Second Language (WESL)**

WESL continues to provide short-term programs for students from China, Mexico, Japan, and South Korea.

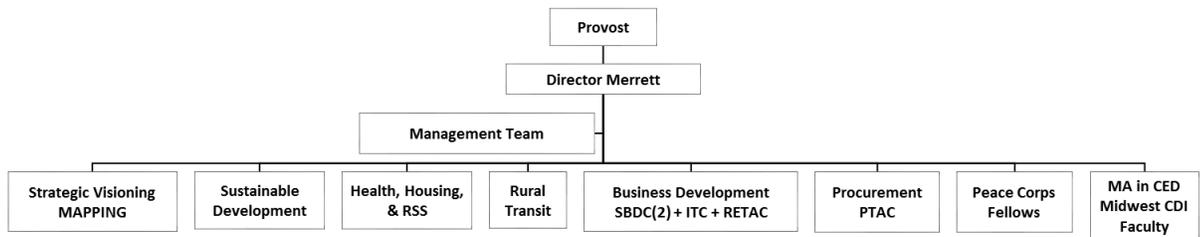
Graduate Studies

- Conferred 637 degrees in 2016 (spring, summer, fall) [602 in 2015]
- Awarded 59 Post-Baccalaureate Certificates in 2016 (spring, summer, fall) [69 in 2015]
- Awarded 494 fall 2016 and 488 spring 2017 graduate assistantships
- Funded \$1000 for Graduate Research Conference first, second, and third place awards for poster sessions and podium presentations; first and second place awards for performances
- Awarded 7 Graduate Recruitment Grants to College Student Personnel (\$500 approved); History (\$500 approved); Museum Studies (\$500 approved); Music (\$500 approved/spent \$500); Community and Clinical Mental Health-Psychology (\$500 approved); School Psychology (\$300 approved); Sociology (\$500 approved)
 - Total approved \$3300 (\$1000 School of Graduate Studies; \$2300 Provost's Office)
 - Total spent as of 3/17/17 \$500.00

Illinois Institute for Rural Affairs (IIRA)

- **Ongoing Measures since 1990.** We have been measuring productivity since our founding in 1989. (See Table 1.) In FY2018, we will add new metrics to reflect the presence of our new MA in CED. New metrics will include student retention, student credit hours delivered, graduation rates, and so forth. In addition, we can measure our productivity by our ability to increase our instructional, teaching, and research programming, despite experiencing dramatic budget cuts.
- **New Programs.** Figure 1 provides a revised organizational chart where we show the addition of three new programs: (i) the second SBDC on the WIU-QC campus, (ii) the International Trade Center (ITC) on the WIU-Quad Cities campus, and (iii) the MA in CED which is offered in a hybrid fashion at the WIU-Quad Cities campus and on the Macomb campus.

Figure 1. Organizational Chart of the IIRA



- The IIRA has a total of 9 programs which it has managed to maintain despite the current budget impasse. These programs include:
 - **Manage and Planning Programs for Non-Metro Groups (MAPPING).** The MAPPING program works with 8 communities each year delivering strategic visioning programs. We spend 5-6 meetings in each community helping them develop a set of community economic development goals. Each meeting has between 40 and 80 attendees.
 - **Health and Housing Center.** This unit has provided housing assessment workshops in rural Illinois communities. It also houses the Rural Sociological Society (RSS).
 - **Value Added Sustainable Development Center (VASDC).** This center provides training and research in the area of cooperatives, sustainable development, renewable energy, and local foods. We have been working with the DCEO-funded “wind for schools” program and have been delivering workshops to area K-12 schools.
 - **Rural Transit Assistance Center (RTAC).** RTAC provides regular training to rural transit drivers and programs in downstate Illinois.
 - **Small Business Development Center (SBDC).** The SBDC offers group workshops and one-on-one consulting to fledgling entrepreneurs. WIU now hosts a second SBDC on the WIU-QC campus.
 - **International Trade Center (ITC).** The ITC helps firms prepare to export goods and services. It is housed on the WIU-QC campus.
 - **Procurement Technical Assistance (PTAC).** The PTAC provides group workshops, webinars, and one-on-one consulting to entrepreneurs wanting to sell goods and services to local, state, and federal government agencies.
 - **Degree Program and Professional Certification.** The IIRA now offers an MA in CED. For those looking for a professional certification, we host the Midwest Community Development Institute (Midwest CDI). Students who complete the three one-week workshops, and have the required work experience can write a qualifying exam to earn the PCED (Professional Community Economic Developer) certification.

Registrar

- Customer service reactions and feedback (comments, emails, letters, etc.)
- Dollars saved through fiscal responsibility measures and generated through expedited service options
- 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

Sponsored Projects

OSP does not measure the office’s productivity by the dollar amount of grants and contracts received. To do so would be an inaccurate reflection of our productivity. The dollar amount of grants and contracts received depends on many variables outside the control of this office. These include the budgetary situation at both the State and Federal levels and internal faculty incentives to engage in the pursuit of external grants and contracts (such as those present/absent in/from the promotion and tenure review criteria and in the UPI contract). More appropriate measures of productivity are:

- 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 alerts (Grant Forward) system
- Number of proposals from different disciplines across campus

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

We continue to collect data on student performance and review student comments from the UAASC advisor evaluations (submitted by students each semester), all-campus student survey on the advising program, and all-campus advisor survey. Staff members also involve themselves in a variety of activities that support students and the University.

University Technology

- Budget expense realignment savings.
- Over the previous 52-week period, our system availability is 99.999% (7,777.32 hours out of a possible 7,777.40 hours). The WIUP and STARS systems had a combined total of 10 minutes of unscheduled down time. This is WIU's highest recorded yearly system availability for the mainframe.

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

1. Western Illinois Foundation funds

College of Arts and Sciences

The College expended \$483,735 (\$400,497/2015) in WIU Foundation funds during the period July 1, 2016 through February 28, 2017. Funds were used: 83.3% (\$403,046) in support of student scholarships; 9.6% (\$46,364) for contractual expenses; .5% (\$2,175) student and faculty experiential and research support, and 6.64% (\$32,150) was used for equipment, consumables, and faculty support.

College of Business and Technology

- Foundation funds were used in FY17 to support student scholarships, faculty development, student professional development, classroom upgrades and facility enhancements
- \$5,000 from the John Deere Foundation was used to fund online course development for a graduate level SCM class
- SCM Foundation funds were spent to fund the attendance 5 SCM students and one faculty member at both regional and national SCM competition
- Engineering Technology used Western Illinois Foundation funds for scholarships, professional Advisory Board meetings, support of the Ralph Dirksen Engineering Technology Exhibit, student travel to Manufacturing EXPO, a 3D workshop and supported the attendance of 120 students at the Department's Etiquette Dinners
- Accounting and Finance awarded nearly \$100,000 in scholarships
- Agriculture used Foundation funds to complete the building of a third greenhouse on the University farm

College of Education and Human Services

- COEHS awarded \$158,020 to students in scholarship assistance for 2016-2017.
- COEHS academic units provided funds to support undergraduate and graduate student travel to state, national, and international conferences.

College of Fine Arts and Communication

- College of Fine Arts and Communication
 - SummerStage Funding 2017
- Art Foundation funds
 - Student Scholarships
 - Support limited travel to conduct research
 - Purchased specialized equipment

- For travel to do recruitment
- Broadcasting and Journalism foundation funds were used to pay for student submissions in state and national competitions.
- Communication
 - In fulfillment of the 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.
 - Grice Endowment funds were used to provide three Communication faculty members funding to pursue professional growth opportunities to enhance their classroom effectiveness.
 - The Foundation account was also used to support the Communication Student Society efforts to facilitate networking with both current and former students.
- Museum Studies' account was used to support 15 students' attendance at Professional Conferences through modest grants of \$50 to \$100.
- School of Music
 - Alumni outreach at the state conference of the Illinois Music Educators Assoc. – annual alumni reception, over 100 alumni and several current music students and music faculty in attendance in January
 - Browne Hall Practice Room Campaign
- Theatre and Dance used foundation funds to help with retention and recruitment events.

University Libraries

- See I.2.c.

Centennial Honors College

Honors Foundation Accounts: During the period of review, David Dunn received the Charles & Barbara Joan Flack Pre-Law Scholarship (\$1,000); Jacob Smith received the Dan and Laura Webb Pre-Law Scholarship (\$10,000); Shavez Rosenthal won the Keith Webb Pre-Law Honors Minor Scholarship (\$1,300); Daniel Nobisch was awarded the Cecile A. Sterrett Scholarship (\$1,350); and Joshua Diaz received the Martin Dupuis Award for Leadership for Honors Students from Historically Under-Represented Communities (\$1,300). Moreover, the college received \$1,600 from Paul & Sheila Nollen for honors research grants and writing prizes. For 2016-2017, the Foundation Office reports that the Honors College may award the following: a) four Illinois Centennial Study Abroad Honors Scholarships (\$500 each); one Keith Webb Scholarship (up to \$1,500); one Cecile Sterrett Scholarship (up to \$1,750); one Ernest Codilis Pre-Law Scholarship (at \$10,000); one Martin Dupuis Scholarship (at \$1,300); at least one, perhaps more, Dan & Laura Webb Pre-Law Scholarship (must spend \$10,000 total); and one Charles & Barbara Joan Flack Pre-Law Scholarship (at \$1,250).

Graduate Studies

Foundation funds were used to support the Graduate Research Conference.

Illinois Institute for Rural Affairs (IIRA)

- \$96,000 USDA Grant funds to support our Peace Corps Fellows program.
- \$10,000 Moline Foundation funds to support our MA in CED program.
- \$30,000 Gift to support our WIU-QC SBDC.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

The UAASC has a small Foundation account that was created by employee donations. This account has been used to purchase door prizes given away at the Fall OAS Orientation meeting and bottled water for the May Advisor Retreat.

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

College of Business and Technology

- Management and Marketing provided salary savings of \$430,000 based on furlough and unfilled faculty positions
- Agriculture provided salary savings of \$165,000

College of Education and Human Services

- Funds available due to vacant positions or hiring of new personnel

Account Number	Position Number	Budgeted 2017	Expended 2017	Difference Bud. – Exp.
115000	A003 ¹	\$144,360	\$36,090	\$108,270
115000	A005 ²	\$44,520	0	\$44,520
115000	G000	\$10,000	\$5,850	\$4,150
130600	A002	\$59,748	\$59,748	0
130600	A006	\$56,520	\$32,970	\$23,550
130600	A015	\$22,500	\$10,000	\$12,500
130600	A018	\$12,717	\$5,652	\$7,065
132200	B001 ³	\$138,168	\$127,397	\$10,771
132200	F008	\$99,702	0	\$99,702
132600	B001 ⁴	\$103,697	\$115,527	(\$11,830)
132600	F008 ⁵	\$99,846	\$44,376	\$55,470
132600	F018	\$57,861	\$25,716	\$32,145
132600	C002	\$10,945	\$5,572	\$5,373
132800	A002	\$56,367	\$32,880	\$23,487
133400	F012 ⁶	\$57,861	\$28,931	\$28,930
134600	F008 ⁷	\$81,423	\$57,861	\$23,562
134600	C002 ⁸	\$30,515	\$15,549	\$14,966
135000	F005	\$57,861	0	\$57,861
135000	F007	\$57,861	0	\$57,861
135000	F010	\$77,059	0	\$77,059
135200	F040	\$74,052	\$37,026	\$37,026
135200	C002	\$27,768	\$13,884	\$13,884
136200	F005	\$80,721	0	\$80,721
136200	F008	\$98,748	\$49,374	\$49,374
136200	F012	\$58,446	0	\$58,446
136200	F024	\$61,209	0	\$61,209
136200	F026	\$94,176	0	\$94,176
136200	C002	\$30,416	0	\$30,416
148000	F012	\$66,834	0	\$66,834
148000	F025	\$92,579	\$46,290	\$46,289
148100	F003	\$93,115	\$46,558	\$46,557

- The positions included in the above table are positions in which there were changes from the budget book to present. For example, positions listed in the table may include positions in which the position was budgeted for in 2017, but the occupant of the position may have resigned or retired from the position sometime during the fiscal year.

College of Fine Arts and Communication

- Appropriated Savings 2016-2017 = \$1,376,726.00
- College Furlough Savings = \$10,441.00

Graduate Studies

Hired a GA to replace Antoinette Murphy to coordinate recruitment and admissions processes and serve as a resource person in the Quad Cities.

Illinois Institute for Rural Affairs (IIRA)

Between January 1, 2016, and now, we have reduced our appropriate budget by \$613,707. This reduction came about through retirements, departing employees, layoffs, and using grant dollars to pay a higher proportion of employee salaries. (See Table 2.)

Table 2. Savings to Appropriated Accounts in FY16 and FY17

Source of Savings	Subtotals (\$)	Totals (\$)
• Placed employees on a higher percentage of grant funds in FY2016	3,973	
• Did not use student/GOOP/MOO lines	27,156	
<i>Subtotal</i>		31,129
• Positions vacated in FY2016		
o A002 Poncin, F004 Gruidl	221,124	
• Positions vacated in FY2017A0		
o 03 Collins, A005 Sutton, F012 Iutzi, Davis, Jones	257,681	
• Placed employees on a higher percentage of grant funds in FY2016	6,464	
• Provosts funds used to make vacation payouts for retiring personnel	23,373	
<i>Subtotal</i>		582,578
Total		613,707

Registrar

Temporarily Vacant Positions – Susan Dagit, Associate Director of the Office of the Registrar, retired effective October 1, 2016. Her replacement, Joani Wilson, was not hired until January 3rd, 2017, saving approximately \$16,000. Bethany Barr, Admissions/Records Representative in the Graduation Department, has taken a new position in Distance Education effective March 10, 2017. We will move Tess Waller, Admissions/Records Specialist, to Bethany’s former position and will move Peggy Lutz, Office Support Associate to Tess Waller’s former position. We will then fill the vacant front counter position of Office Support Associate and will plan to request an audit for Tess and Peggy after the appropriate amount of time. This will save several hundred dollars in the interim. Dollars saved will be returned to Academic Affairs.

Sponsored Projects

The Compliance Specialist position was vacant from May 13, 2016, to November 7, 2016. This resulted in a savings of almost \$26k.

University Technology

- See section III B. for table of vacant positions and reallocated back.
- Support Services: Moved personnel from classroom team to project management to improve the visibility and efficiency of uTech project management.

3. Grants, contracts or local funds

College of Arts and Sciences

Grants and contracts received in FY17 (through February 28, 2017) grants totaled \$708,753 (15) [FY16 \$827,240 (15)]. FY17 grant submissions thus far: \$4,164,298 (25) [FY16, 2,946,010 (28)]. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate research, to provide travel expenses for faculty and students attending professional meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$127,776 through February 28, 2017 (FY16: \$132,337 through February 28, 2016). Funds were generated through internal grants and the GIS Center. Stakeholders include City of Macomb, McDonough County, WIU Facilities Management (Special projects); Funds were used to support equipment and commodity purchases, research travel, and to employ undergraduate and graduate students. Additional grants and contracts are pending for FY17.

College of Business and Technology

Engineering generated \$1.1 million in contracts.

College of Education and Human Services

- CNED's AT&T Pacers grant extension has been approved for 2017-2018.
- C&I science faculty member led the grant application for science and math professional development component of the Math and Science Development Program. This project will bring approximately 30 elementary and middle school science and math teachers to campus for a two-week professional development experience.
- ES participated in IL-PART grant and will continue to do so next year.
- ES and HS&SW faculty will participate in the U.S. Department of Education's Undergraduate International Student and Foreign Language grant (\$424,812) over a three-year period.
- Central Illinois Adult Education Service Center (CIAESC) and Curriculum Publications Clearinghouse (CPC) received a total of \$428,857 to provide professional development opportunities for ESL, ABE, ASE, DOC, and adult literacy instructors affiliated with Illinois Community College Board (ICCB)-funded adult education programs. An additional \$10,000 was received from ICCB to provide support for High School Equivalency Records Offices and Regional Offices of Education with respect to the printing and distribution of transcript paper, high school equivalency certificates, and content standards.
- CBPECE – From January 1, 2016 through June 30, 2016, the Center operated on the remaining 6 months of FY16 grant funds from the funding agencies. The original amounts, awarded in July of 2015, were \$411,935 (Provider Connections) and \$978,500 (Starnet). New FY17 awards for the two projects were level funded at \$411,935 and \$978,500. These new awards totaled \$1,390,435.

College of Fine Arts and Communication

- Grants: \$47,180.00
- PAS: \$90,500.00
- BCA: \$14,985.00
- Tri States Public Radio: \$594,000.00

Illinois Institute for Rural Affairs (IIRA)

- **Grants.** We currently have 34 grants with a monetary value of \$1,276,401 (Table 3). These grant dollars pay all or part of the salaries for 12 of our 22 employees. This means that over 50% of our employees are paid all or in part from grant dollars.
- **Contracts.** We have one person paid through a contract.

- **Local Funds.** Fees paid by communities and clients are deposited in our local funds accounts.

Table 3. Grants, Contracts, and Local Accounts, FY2015 and FY2016

Budget Number	Budget Line / Name	Start Date	End Date	FY2015		FY2016	
				Total \$	IDC \$	Total \$	IDC \$
130240	Illinois Institute For Rural Affairs	7/1/2013	6/30/2015	1,643,032		1,624,586	
347750	IIRA Conference	7/1/2013	6/30/2014	36,744	1,697	41,979	1,925
347770	CDI Workshops	7/1/2009	6/30/2014	38,337	1,866	35,736	1,890
510200	PTAC FY11 EXT MATCH	7/1/2010	6/30/2014	4,515		193	
510240	SBDC Congressional Grant	9/30/2010	9/29/2014	118,249	31,301	32,841	8,693
510991	RTAC FY14	9/1/2013	8/31/2014	85,560	7,778		
510992	RTAC FY15	9/1/2014	8/31/2015	425,139	38,649	76,392	6,945
511060	Biomass Residential Heating Market	9/28/2012	12/31/2015	5,791	27		
511070	ACCION Chicago	10/9/2012	9/30/2014			1,402	371
511111	AmeriCorp Project YR 10 2012-2013	7/1/2013	12/31/2014	54,103	1,740		
511140	VISTA Community Outreach	12/16/2012	12/28/2014	23,334		23,000	
511190	SBDC Program Income - State	1/1/2013	6/30/2014				
511210	MAPPING FY 13	1/1/2013	12/31/2014	111,355	10,123		
511490	IL Co-op Development Center	12/1/2013	11/30/2014	119,833	31,720		
511500	SBDC CY14 State	1/1/2014	12/31/2014	39,951	3,636		
511510	SBDC CY14 Federal	1/1/2014	12/31/2014	39,719	3,636		
511520	TA to Brownfields	12/1/2013	3/31/2018	5,694	1,507		
511590	PTAC FY15 State	7/1/2014	6/30/2015	37,000	6,455		
511600	PTAC FY15 Federal	7/1/2014	6/30/2015	44,998	1,000		
511610	MAPPING FY14-16	7/1/2014	6/30/2016	42,444	3,859	9,883	4,614
511700	AmeriCorp Project YR 12 2014-2015	7/1/2014	6/30/2015	84,951	3,920	62,603	1,858
511720	Renewable Energy for Schools	5/1/2014	4/30/2016	16,082	1,462		
511730	Rural Grocery Project	7/24/2014	12/1/2014	5,000	455		
511820	PCF Professional Recruitment	8/15/2014	8/14/2015	13,657	3,615	3	1
511821	PCF Professional Recruitment Yr 2	8/15/2015	8/14/2016			14,070	3,725
511910	IL Co-op Development Center FY14	12/1/2014	11/30/2015	54,037	14,304	17,951	4,752
511920	SBDC CY15 State	1/1/2015	12/31/2015	40,041	3,636	35,004	
511930	SBDC CY15 Federal	1/1/2015	12/31/2015	33,025	3,636	46,976	
512000	PTAC FY16 State	7/1/2015	6/30/2016			27,253	
512010	PTAC FY16 Fed	7/1/2015	6/30/2016			35,500	
512070	RSS Executive Director/Treasurer	7/1/2015	6/30/2016			12,172	1,107
512150	Hearthland Community College TA	5/15/2015	5/15/2016			16,983	4,496
512160	AmeriCorp FY13 2015-16					76,754	3,491
512170	RTAC 2015-2016					338,087	30,735
512320	IL Co-op Development Center FY15	12/1/2015	11/30/2016			102,789	27,209
512340	SBDC CY16 State	1/1/2016	12/31/2016			19,012	
512350	SBDC CY16 Fed					28,066	
512370	Wind Application Center					2,919	773
512410	Champaign CTY PTAC	7/1/2016	6/30/2016			263	
513520	PCF Community Contributions	7/1/2009	6/30/2015	16,252		28,134	
516270	Mapping Community Support	7/1/2009	6/30/2014	29,101	1,447	16,531	1,021
516280	RETAC Services	7/1/2009	6/30/2014	19,097	2,273	12,330	578
516290	Health Mapping Community Support	7/1/2009	6/30/2014	6,578	1,099	6,999	
517180	Continuum Of Care Support / Sutton	7/1/2009	6/30/2014	22,883	2,696	26,507	2,496
519430	Wind Energy For Illinois	5/1/2009	4/30/2015	54,615	4,965	15,370	1,397
519615	Coordination Of Capital Projects YR 6	7/1/2014	6/30/2015			11,508	1,046
519650	Applied Research Services	7/1/2010	6/30/2014			452	452
883589	USDA-PCF #17		6/30/2015	39,167	7,833		
883363	CED	7/1/2015	6/30/2016			53	
883613	USDA-PCF #19	7/1/2014	6/30/2015	35,865	6,129	54,006	9,680
883613	USDA-PCF #20	7/1/2014	6/30/2015			46,680	
	Total Funds			3,346,149		2,900,987	
	Total External Funds			1,703,117	202,464	1,276,401	119,255
	Grant Count			30		34	

Registrar

- **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.
- **Expedited Transcript Charge** – Funds collected through the expedited transcript option were deposited into a local account, which supported various needs of the transcript processing unit during the year.

Sponsored Projects

OSP uses local facilities and administrative cost recovery funds to pay for the operation of our office and to assist in faculty development initiatives. Some of those initiatives include:

- New faculty summer grant writing event which provides faculty participants with a stipend when they prepare and submit a proposal to an external funding agency
- Support University Research Council grants (\$34,433)
- Support the Foundation Summer Stipend program (\$20,000)
- Support faculty attendance at regional grant meetings and other research needs (\$6,628)
- Support collaborative grant efforts with CITR

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

College of Arts and Sciences

No reallocations over \$20,000 were made for this reporting period. The only large reallocations were the consolidation of department operating budgets associated with the terminated programs of AAS, PHIL/RELS and WS. AAS and WS operating budgets (\$3440 and \$2933, respectively) were consolidated in preparation of the new LAS department. Of the PHIL/RELS operating budget, 57.14% (\$3190) was added to Math's budget from PHIL and 42.86% (or \$2392), was consolidated into the soon-to-be-LAS budget from REL.

5. Other fund sources

College of Arts and Sciences

Working with external, academic and non-academic partners to develop partnerships: Ranken Technical College; Lewis and Clark Community College; St. Louis Community College; St. Louis Science Center; St. Louis Zoo; Monsanto; St. Louis Black Repertory Theater.

Centennial Honors College

- **Honors Development.** In partnership with the WIU Foundation, the Honors College implemented mobile pledging initiative to provide donors with a more user-friendly and cost effective means of providing support to the College. By texting the word "HONORS" to the number "41444," donors can make their annual gift to the Honors College quickly and securely via their mobile phone. This giving option was promoted on our web and print materials in FY17.
- **The 1983 Centennial Society.** In Fall 2016, Ms. Alex Geisler, in conjunction with the Foundation Office, created The 1983 Centennial Society (Theme: "Celebrating our Founding while Supporting our Future"). Its purpose is to identify donors and provide them with various levels of membership. Membership levels include: a) Learning Partners (up to \$99); b) Mentors (\$100 to \$499); c) Achievers (\$500 to \$999); d) Innovators (\$1,000 to \$2,499); e) Educators (\$2,500 to \$4,999); and f) Scholars (\$5,000 and above). Each level of giving entitles the donor to a different level of participation in the Honors College. Invitations were mailed to alums in Spring 2017.
- **Annual Fund.** According to figures released for the Annual Fund Report for the period, July 1, 2016 – March 10, 2017, the Centennial Honors College received \$70,591.99 in total gifts.
- **Undergraduate Research Day Funding.** The Centennial Honors College elicited internal funding (viz., internal transfers) for the Annual Thomas Helm Undergraduate Research Day, held on April 20, 2016. The College received \$250 from the College of Arts & Sciences, \$250 from the College of Education & Human Services, \$250 from the College of Business & Technology, \$250 from the College of Fine Arts & Communication, and \$250 from the University Library. Additional external funding was provided by Thomas Helm \$500.

- **Pre-Law Symposium Funding.** The Centennial Honors College elicited internal funding (viz., internal transfers) for the 15th Annual Pre-Law Symposium, held on February 15, 2016. The College received \$500 from the McDonough County Bar Association. Internal funding came from the College of Arts and Sciences (\$200), Department of Political Science (\$200), Department of Philosophy & Religious Studies (\$50), Department of History (\$100). For the 16th Annual Pre-Law Symposium, the Honors College received funding from the College of Arts and Sciences (\$200), College of Business and Technology (\$200), College of Education and Human Services (\$200), Department of History (\$100), Department of Psychology (\$200); and the Department of History (\$100).
- **Pre-Med Symposium Funding.** The Centennial Honors College organized and hosted the First Annual Pre-Med Symposium on March 8, 2017, in the Lamoine Room of the University Union. The Centennial Honors College received enough funding to endow in perpetuity the Annual Pre-Med Symposium. Benefactors: Dr. Jill Brody/McDonough Eye Consultants (\$37,500); Dr. Donald Dexter (\$5,000), Dr. Russell R. Dohner (\$2,500), Dr. Amy High (\$5,000), Dean Susan Martinelli-Fernandez (\$6,000), Dr. Samuel and Virginia Samuelson (\$5,000); Dr. David Miller and Mary Kathleen Lockhard (\$5,000); Dr. David Greathouse (\$2,500) and the Western Illinois University Foundation (\$500).

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)
The BGS admissions application fee is used to support recruitment efforts.
- Western's English as a Second Language (WESL)
An administrative fee charges to all WESL short-term programs and the \$250 sponsorship fee charged to all international government sponsored students are used for student recruitment efforts.

Graduate Studies

- 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 via the Graduate Student Professional Development Fund
 - Support Recruiting expenses (travel, lodging, registration fees).
 - Pay for the online application system through Hobsons.
 - Pay Graduate Student Ambassadors to provide campus tours to prospective graduate students on an individual basis and to participate in recruiting events.
 - Support the Assistant Director of Graduate Studies' membership for the *National Association of Graduate Admissions Professionals*
- Office of the Provost
 - \$2300 for 7 \$500 graduate recruiting grants (School of Graduate Studies contributed \$1000)
- Secured \$1104.10 and in-kind donations for the Graduate Research Conference morning refreshments and Awards Reception (College of Arts & Sciences, College of Education and Human Services, Department of Biology, Department of Chemistry, Department of Physics, Department of Psychology, Dr. Nancy Parsons, and Phi Kappa Phi Honor Society)
Cost of conference:
 - \$948.56 (refreshments and table skirts)
 - \$1000 (awards)

E. For the calendar year January 1, 2016, to December 31, 2016, provide the total number of scholarly/professional activities in your area for the following categories:

UNIT	BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
			Dom.	Int'l	Dom.	Int'l
College of Arts and Sciences	11	109	90	36	362 (increase in reporting)	45
College of Business and Technology	2	35	13	9	53	25
College of Education and Human Services	3	61	36	3	147	29
College of Fine Arts and Technology	3	31	607	17	82	19
University Libraries	0	3	8	1	2	1
Centennial Honors College	2	1	2	0	0	0
Center for Innovation in Teaching and Research	0	0	0	0	0	0
Distance Learning, Int'l Studies and Outreach	0	0	30	1	1	0
Graduate Studies	0	0	0	0	0	0
Illinois Institute for Rural Affairs (IIRA)	0	14	0	0	113	0
Registrar	0	0	0	0	0	0
Sponsored Projects	0	0	0	0	1	0
University Advising and Academic Services Center	0	0	0	0	0	0
University Technology	0	0	0	0	0	0
TOTAL	21	254	786	67	761	119

II. Budget Enhancement Outcomes for FY17

For each budget enhancement received in FY17—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

- See Appendix A, Accountability Reports for Program Support—FY 16 (page 173)

III. Reductions for FY17

A. Discuss staffing and operational reductions implemented during FY17.

College of Arts and Sciences

Between layoffs, vacant faculty, administrative and civil service positions, and some reductions in length of contracts, the College reduced its FY17 personnel costs by \$2,208,796 (this does not include summer furloughs, given that this was a moving target). Of that, \$1,840,200 is slated also to be saved in FY18.

College of Business and Technology

Nine faculty members, in Engineering Technology, Economics and Decision Sciences, Agriculture, and Management and Marketing, left WIU.

College of Education and Human Services

- COEHS Dean's Office – the Associate Dean for Academic Affairs, Research, and Innovation was not replaced following a retirement in that position in December of 2015.
- COEHS Dean's Office – following the death of Dr. Cindy Dooley, the Associate Dean for Educator Preparation was not replaced for the remainder of the academic year.
- COEHS Dean's Office – the Director for Development, Marketing and Community Relations for the College resigned the development aspects of the position.
- COEHS Dean's Office – the Assistant Director for Development, Marketing and Community Relations resigned his position with the University in June and the position was not replaced in FY 17.
- CPEP – the full-time director of CPEP was not replaced in FY17. Two of her major responsibilities were reassigned to other College employees. One academic advisor assumed the responsibilities associated with licensure and now holds the title of Licensure Officer. Her advising duties were reassigned to others in CPEP. A member of the Dean's staff was assigned the supervisory responsibilities for the advising office. (All College advisors are now located in Horrabin 91.)
- CPEP – two academic advising positions were eliminated/not filled for FY17. One academic advisor was assigned the duties related to licensure following the retirement of the Director of the Center for the Preparation of Educational Professionals (CPEP). Following the retirement of the academic advisor for KIN in December 2015, her duties were assumed by an advisor already employed in CPEP.
- CPEP – advising responsibilities for both the DFMH and RPTA advisors were redistributed to allow for one to assume advising responsibilities of the advisor who now is the Licensure Officer.
- CNED – a Unit B faculty position was re-employed in CNED due to failure of a previous search for a Unit A faculty member, resulting in a smaller salary payment.
- C&I – the interim department chair (FY16) retired and was replaced by an interim for FY 17.
- C&I – three Unit A faculty members resigned in FY16. One position was replaced by a one-year visiting professor.
- C&I – a Unit A faculty member who retired in December 2016 was not replaced for Spring 2017.
- DFMH – the assistant professor hired by DFMH did not start until January 2017.
- ES – the Unit A faculty member who retired in December 2016 was replaced by a Unit B faculty member following the redefinition of the position responsibilities.
- HS&SW – a visiting professor was hired to assist after the retirement of a Unit A faculty member (December 2015), the retirement of a Unit B faculty member (May 2016), and the reduction of a Unit B faculty member to half-time for medical reasons.
- HS&SW – a Unit A faculty member who resigned in June 2016 was not replaced for FY17.
- KIN – a Unit A faculty member who resigned in December 2016 was not replaced for Spring 2017.
- LEJA – two Unit A faculty members who resigned in July of 2016 were not replaced for FY17.

- RPTA – two Unit A faculty members who resigned July of 2016 were not replaced in FY17.

College of Fine Arts and Communication

- 1 staff position unfilled
- 6 chair positions reduced to 11.5 months (11 months for 2017-2018 forward)
- 10 unfilled faculty positions (temporary)
- 5 unfilled faculty positions (permanent)
- Reassigned position dollars

University Libraries

- Three civil service employees retired during FY16 and were not replaced.
- The Assistant Dean position was reduced from 11 months to 10 months beginning in FY17.
- Director of Development position was reduced to 50 % for Libraries, sharing with the College of Education and Human Services, and salary was moved from Libraries to the VPAPS.
- In November Jeff Hancks, Unit Coordinator for Archives, was appointed as Interim Director for the School of Distance Learning, International Studies and Outreach. His position remains open.
- Three civil service employees were laid off in May 2016. One employee used bumping rights to relocate to another department outside the library, and one other employee was brought back in the fall.

Centennial Honors College

- **Staffing Reduction and Reassignment of Office Duties.** On May 31, 2016, Ms. Patty Battles, Special Events Facilitator, retired after nearly 30 years in the Honors College. Ms. Battles was on a 12-month contract. On July 1, 2016, Ms. Angie Loudon was hired as Office Support Specialist. In addition to office management, budget maintenance, and University Honors Council record-keeping, Ms. Battles' duties also included administering all honors convocations (both Macomb and Quad Cities), departmental/college scholars, and the annual Undergraduate Research Day. Because of Ms. Loudon's classification, many duties had to be picked up by other staff members of the Honors College. Ms. Alex Geisler graciously volunteered to supervise the campus-wide departmental/college scholars administration and the Fall and Spring Honors Convocations. Rick Hardy has assumed most of the responsibility for organizing and administering the Annual Undergraduate Research Day activities. However, all staff members have had to pitch in and cover areas previously administered by Ms. Battles.
- **Operational Reductions.** To save additional money, the Director cancelled plans to attend two honors conferences (Honors Colleges of the Illinois Region or HCIR and the National Council of Honors Colleges or NCHC), thus saving registration, hotel and transportation costs.

Center for Innovation in Teaching and Research

- ITSM Chad Dennis covered two classes each semester (Fall and Spring) for the Broadcasting and Journalism department as part of his regular contract.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
The Faculty Fellowship Award remains suspended, resulting in cost savings of \$10,000.
- Distance Learning/Bachelor of General Studies (DL/BGS)
 - A vacant full-time chief clerk position in the Testing Center was filled with a part-time, temporary employee. A full-time office administrator for the School transferred to the office of the Provost and Academic Vice President, but continues to provide part-time support for the School. A Macomb campus academic advisor position was vacated beginning February 1, 2017. An academic advisor position on the Quad Cities campus remains vacant. All of these operational reductions are cost savings measures of approximately \$120,000.
 - The sponsored online course development process was suspended for a cost savings measure of \$90,000.

- Western's English as a Second Language (WESL)

Due to decreased enrollment, instructors are laid off according to seniority.

Graduate Studies

Funds available from the open Assistant Director of Admissions (QC) were used to hire a GA in the QC for recruiting and admissions purposes.

Illinois Institute for Rural Affairs (IIRA)

- **Cuts to Appropriated Salary Lines.** In 2013, we had 40 FTE. By December 2016, we had been reduced to 21 FTE, with one part-time employee. This represents a 47% reduction of our full time staff. In calendar year 2016, our staff numbers were reduced from 31 to 21, a one-third reduction in our staff. During this time, we have implemented a new M.A. degree and expanded our business development programs by offering a second SBDC and an international trade center. We also added a Peace Corps Prep program and a Peace Corps STRAT position to help recruit Peace Corps Volunteers.
- **Impact on Research Productivity.** At first glance, it appears as though we are coping with this dramatic reduction. However, we have managed to expand our services by reallocating human resources away from research, one of our key missions. For example, the IIRA director is now teaching 2 courses per semester. This would not be such an issue if the IIRA had not lost two Ph.D. researchers. Our research productivity has been stable, but may drop in FY2018.

Registrar

- **Staff Reductions** – There were significant staff reductions within the Office of the Registrar for FY17, including the permanent layoff of an Imaging Processing Technician II, saving just over \$24,000 annually, and the contract elimination of our three long-term extra-help employees, saving nearly \$11,000 annually. These funds were returned to Academic Affairs.
- **Operating Reductions** – The Office of the Registrar operating budget remains level at \$58,174, down from \$73,687 in FY15, a reduction of \$15,513 or 21%. Since 2010, the Office of the Registrar operating budget has been cut over 43%. Expenditures are limited to only those identified as absolutely essential in order to meet the mission of the unit.

Sponsored Projects

OSP continues to monitor expenses and is reducing where feasible.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

On June 1, 2016, we had an advisor retire. Her position was not filled. Her caseload was absorbed by the reassignment of her majors and students. We continue to delay the replacement of 5 year old computers and even older laptops. This will have to be addressed in the coming year due to issues occurring with some of this equipment.

University Technology

- Savings achieved for combined appropriated and non-appropriated in FY17 totaled \$282,438
 - Moving to Open Source solutions (\$82,843)
 - Budget Review Reductions (\$159,295)
 - Continued Reductions (such as prof development, commodities, travel) (\$40,300)

FY17 Staffing Reductions (\$95,500)

Unit	Position Name and #	Account paid from
Telecommunications	(C103) Communications Network Specialist II *Would like to refill with an entry level position	3-41000
uTech Computer Store	Computer Store Manager- eliminated * Moved employee to vacant (A007) Help Desk position	3-49150
uTech USS	(C005) Image Processing Tech III - Layoff (A016/A001) Director-USS vacated * Refilled position (A007) Help Desk position - vacated * Refilled position with Computer Store Manager (A004) Help Desk position - vacated *Refilled position	1-75300 1-75300/3-46100 1-75300 1-75300
uTech Admin	(A020) Special Project vacated *Used to fill new position in AIMS (C010) Custom Class (C003) Office Manager - layoff	1-73200 1-73200
AIMS	(C010) New position custom class. * Funding from (A020) Special Projects (C001) Manager - to retire * Refill at entry level position * Use remaining funds for audited positions	1-73000 1-73000
QC Technology	(A002) Assistant Director -retired * Approval received to refill (C002) Communications Network Specialist III * Intend to refill if approved (A002) Research & Instructional Consultant - retired * Intend to refill if approved	1-45300 1-45300 1-45300

- Due to continued uncertainty in the state for FY17, several non-appropriated CAIT positions remain unfilled including: an Office Manager position, an Instructional Designer position, a Web Developer position, a Production Manager position, and an Associate Director position (these are non-appropriated funds).

B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

College of Arts and Sciences

See above.

College of Business and Technology

Salary savings from faculty and staff leaving WIU, either for new positions or retiring, totaled \$776,000. It is unclear if these are one time or continued savings, with the deciding factor whether these positions are authorized to be filled.

College of Education and Human Services

Staffing Reductions for FY17:

	Savings	One-time or Continuous	Explanations
Dean's Office 115000 A002 Associate Dean	\$147,984	One-time	College is seeking a replacement.
Dean's Office 115000 A003 Associate Dean	\$108,270	One-time	Estimated unused salary based on nine months vacant; College is seeking a replacement.
Dean Office 115000 A006 Development Officer		Continuous	Resigned position due to changes administrative reporting for Development Officers.
Dean's Office 115000 A005 Assistant Director Development, Marketing and Community Relations	\$44,520	One-time	Reworking of position to include web and tk20 responsibilities; College is seeking a replacement.
CPEP 130600 A0021 Director	\$11,988	Continuous	Director salary was \$71,736 while salary for licensure officer is \$59,748 per year.
CPEP 130600 A006 Academic Advising	\$56,520	Continuous	Vacant position
CPEP 130600 A013 KIN Advisor	\$77,100	Continuous	Filled by another advisor
CPEP 130600 A015 Supervision Field Specialist	\$22,500	Continuous	Need fluctuates based on number of student teachers.
CPEP 130600 A018 Supervision Field Specialist	\$12,717	Continuous	Need fluctuates based on number of student teachers.
CNED 148100 F006 Unit B Faculty	\$23,553	One-time	Salary for assistant professor is \$57,861 while salary for Unit B faculty is \$34,308.
C&I 132600 B001A Interim Chair	\$10,180	One-time	Former interim chair's salary less the current interim chair's salary. Estimated salary current interim chair was used for calculation.
C&I 148000 F013 Associate Professor	\$38,389 \$18,918	One-time Continuous	Retired December 2016: Department is seeking replacement at assistant professor rank.
C&I 132600 F018 Assistant Professor	\$57,861	One-time	Department is seeking a replacement.
C&I 148000 F012 Associate Professor	\$66,834	Continuous	Department is not replacing at this time.
DFMH 133400 F012 Assistant Professor	\$28,930	One-time	Faculty member started in January 2017.
ES 132200 F008 Professor	\$99,702	One-time	Interim chair's faculty position.
ES 148000 F025 Professor	\$29,328 \$58,658	One-time Continuous	Following redefinition of the position a Unit B faculty was hired. Salary savings for Spring 2017 is one-time. Other is continuous.
HS&SW 134600 F001 Instructor	\$21,420	One-time	Instructor went to half time for medical reasons.
HS&SW 134600 F008 Associate Professor	\$23,562	Continuous	Visiting professor replacement; department is seeking a replacement at assistant professor rank.

	Savings	One-time or Continuous	Explanations
HS&SW 134600 F010 Associate Professor	\$76,257 \$18,396	One-time Continuous	Department is seeking replacement at assistant professor rank.
HS&SW 134600 F014 Instructor	\$14,760	One-time	Visiting professor replaced Unit B.
KIN 135200 F040 Associate Professor	\$37,026 \$16,191	One-time Continuous	Resigned December 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F003 Assistant Professor	\$30,295	One-time	Resigned December 2016; department is seeking a replacement.
LEJA 136200 F005 Associate Professor	\$80,721 \$22,860	One-time Continuous	Resigned July 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F008 Professor	\$49,374 \$40,887	One-time Continuous	Retired December 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F012 Assistant Professor	\$58,446	Continuous	Department is not seeking a replacement at this time.
LEJA 136200 F024 Assistant Professor	\$61,209 \$3,348	One-time Continuous	Resigned December 2016; department is seeking replacement at assistant professor rank.
LEJA 136200 F026 Professor	\$94,176	Continuous	Department is not seeking a replacement at this time.
RPTA 135000 F005 Assistant Professor	\$57,861	One-time	Resigned July 2016; department is seeking replacement.
RPTA 135000 F007 Assistant Professor	\$57,861	One-time	Resigned July 2016; department is seeking replacement at assistant professor rank.

College of Fine Arts and Communication

- 1 staff position unfilled: \$40,188.00 — continued
- 6 chair positions reduced to 11.5 months (11 months for 2017-2018 forward): \$49,645.00 — permanent
- 10 unfilled faculty positions (temporary): \$420,544.00 — one-time
- 5 unfilled faculty positions (permanent): \$384,067.00 — permanent
- Reassigned position dollars: \$531,927.00 — one-time

University Libraries

- Annual savings of \$124,125 from retired employee positions not filled
- Annual savings of \$12,624 from the Assistant Dean position reduction to 10 months
- Annual savings of \$55,008 from the Development Director position being moved to the VPAPS budget
- One-time savings of \$49,175 from Jeff Hancks' open position
- One-time savings of \$3,992 from summer layoffs, plus annual savings of \$21,189 from layoff not brought back and \$27,632 from lost position due to bumping

Centennial Honors College

The annual cost reduction associated with replacing a Special Events Facilitator (Ms. Battles) with an Office Support Specialist (Ms. Angie Louden) was \$19,488. This represents a continued savings, although Ms. Battles' previous duties have had to be spread out among existing office staff. Finally, the cost savings for cancelling participation in the annual National Collegiate Honors Council conference was \$2,200 (registration, hotel, transportation), and the savings for not attending the Honors Council of the Illinois Region was \$350 (for registration and transportation).

Center for Innovation in Teaching and Research

- The Broadcasting and Journalism budget would have realized the cost savings of not having to cover these courses. Based on an approximation of \$3,000 per course, this saved the University \$12,000.

Graduate Studies

Assistant Director to GA = savings of \$34,744 for FY17 – one-time savings.

Illinois Institute for Rural Affairs (IIRA)

Our budget will have been reduced by \$613,707 in FY2017 and represent permanent reductions (i.e., continued savings).

Registrar

Specific dollars amounts are noted in the response above. It is our hope that the operating budget is restored to at least the FY15 level, in order to ensure that services can be maintained.

Sponsored Projects

Not known at this time.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

- Continued savings of approximately \$70,000 from retiree's salary. This savings does not include the cost of her benefits package.
- One time purchase of computers : 5 (5 year old computers) x \$1000 (estimate) = \$5000.00.

University Technology

Continuous reduction totaling \$100,172:

- Two (2) positions not refilled due to layoffs:
 - Office Manager C003, \$29,747
 - Image Processing Tech III C005, \$30,425
- One (1) position in uTech Computer Store eliminated \$40,000 (approx.)

Budget Year Fiscal Year 2018

IV. Major Objectives and Productivity Measures for FY18

- A. List the most important goals and objectives the division will pursue in FY18, and how these actions will be measured/assessed.**

College of Arts and Sciences

- LLCs: Continue to support CLASS, WIS, Bio-Life and develop Pre Law LLC (Short-term)
- JMLS: Continue to support initial MOU and add more WIU programs. (Short-term)
- Additional affiliative agreements. (On-going)

- Psychology: Provide a feasibility study for providing Forensic Behavioral Science Services at Western Illinois University: Connecting Practitioners to the Eyewitness Sciences; and collaborate with other programs to provide a feasibility study for a shared forensics lab. (Mid-term)
- Reviewing, Strengthening, and revising as appropriate curricular offerings in the College
- English — Pilot Science Writing course for the Natural Science departments in CAS. Pilot veterans section of ENG 180 with a 1 credit hour writing seminar attached. [Short-term] Consider developing Introductory Reading course for OAS students and students scoring below 15 on ACT Reading and optional writing course for transfer students. [Mid-term/long-term]
- Foreign Languages and Literatures — Work with targeted departments to create opportunities for foreign language study, including 2nd majors and study abroad/internships for students who can enhance professional opportunities through proficiency in a foreign language and culture. Possible departments include Agriculture, Management and Marketing, Health Sciences, Music, Psychology, and others. Pilot a short-term Arabic Language Program (short/midterm)
- Geology — Coordinate Department Open House and participate in locally held meetings such as the Geode and Rock and Mineral Show in Macomb, Illinois. (On-going)
- History — “Putting History to Work” Alumni Success Panel, April 5, 2017, featuring 4 successful History alumni working in non-teaching/non-legal jobs. Both events will be aired Live on Facebook; WIU Admissions will be asked to pick up the feeds for wider distribution. History will continue curriculum enhancement with work to develop a new interdisciplinary minor in the Humanities or an option within the major designed to promote the applications of humanities/history in the 21st-century world, using 21st-century technologies [effectiveness measured through establishment of new courses and option/minor] History — Outreach - Interim Chair McNabb will resume efforts to host State History Day or equivalent event at WIU. Organize a History-led event in November 2017 featuring WIU Vietnam Veterans to commemorate the 50th anniversary of US action in the conflict.
- Mathematics — Offer a special section of our Math 102 as an honors course to attract those who find unexpected applications of mathematics inviting. Support programs which support Math educators in the QC area, including hosting the second annual math education mini-conference.
- Political Science — We plan to continue with the existing initiatives outlined in Section I.B.d. We also intend to expand our efforts in this area. Janna Deitz is preparing for the second offering of the “Ready to Run” program during SP 17. The program trains first-time women candidates to run for office.
- Nursing — Develop graduate programming for the DNP with an initial start of 6-10 students). Targeted recruitment — sending letters signed by female faculty to female students. (Short-term)
- Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program (short term).
- Secure external funding for all Departments and areas within CAS (On-going).
- Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to focus on recruitment strategies as well as fundraising (On-going).
- Continue culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; Support new on-line faculty development of reading and writing skills transferability; Support faculty group on teaching 21st century students through research on pedagogy and cognitive science. (On-going).
- Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes program in Women in Science, and Ready to Run (On-going).
- Develop and support new and existing student research opportunities supporting student recruitment and retention; e.g., RISE, Model UN, and Model Illinois Government (On-going).
- Continue support of revised FYE (On-going).

- Continue support of Signature Lectures, Conferences, and Projects, including University/Community Partnership for Macomb Poetry Festival, a joint collaboration between the Department of English, the City of Macomb, as well as representatives from the Macomb business and arts communities. (Delivery of lectures, conferences, projects; Ongoing).
- Develop new Integrated Bachelors and Masters Degrees, especially with programs in other Colleges (On-going).
- Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry; Program reviews for Ph.D. in Environmental Science: Large River Ecosystems (Progress Report on New Programs); B. A. in French Teacher Education (3-year follow-up, delayed until FY19); B. A. in Spanish Teacher Education (3-year follow-up, delayed until FY19); B. A. in Foreign Languages and Cultures (3-year follow-up, delayed until FY19) (On-going).
- Continue to support scholarly/professional activity (Travel support; grant assistance; On-going).
- Hire a College-level technician who can maintain and repair scientific equipment. (Short-term).
- Explore Nursing post-baccalaureate degrees or a DNP (Mid- to long-term).
- Explore and support program offerings that are more interdisciplinary and better align with opportunities in 21st century; in Psychology — support the substance abuse counseling minor, a revitalized aging studies minor, and a new major option in forensic psychology. (On-going)
- Reevaluate lost positions and determine current faculty and staff needs. (On-going)
- Explore partnering School of Nursing, City of Macomb, and Macomb High for various outreach and educational opportunities (Short-midterm).
- Support a stand-alone, independent School of Nursing. (Long-term).
- QUAD CITIES
 - Improve collaboration with Black Hawk College and Scott Community College both at the administrative, staff, and faculty level, with a focus on improving the seamlessness of transfer from students at those institutions into the English and BLAS majors in the CAS. We will target students in the English literature courses at both institutions, and students participating in the TRIO programs at both institutions for the BLAS program. (Short-term)
 - Continue to develop the Social Entrepreneurship Salon. (Short-term & mid-term)
 - Continue to build relationships with local for-profit and non-profit organizations in the QC that display an interest in making a positive impact in the region.
 - Work with the IIRA and SBDC to create a sort of incubator for student and faculty enterprises that are focused on serving the needs of the QC area, within the next 2-4 years
 - Develop a research component, beginning with a grant proposal to the Sociological Initiatives Foundation, to examine the impact of social entrepreneurship, perhaps developing novel measures for doing so, in the QC area.
 - Develop internship and service learning opportunities for students
 - Develop a course in Social Entrepreneurship, either as part of the Honors curriculum, or as part of the BLAS program within the next 2–4 years.
 - Continue to develop summer opportunities to serve the K-12 population at the WIU QC campus. The summer camps can serve multiple purposes: camps and other. (Short-midterm)
 - Serve as a recruitment tool by showcasing WIU faculty and staff expertise to the children and parents, as well as showcasing the WIU QC campus.
 - Provide internship opportunities to WIU QC students
 - Create an opportunity for collaboration with the area Community Colleges
 - Create an opportunity for collaborating with area school districts, particularly by inviting HS volunteers from schools that require service learning hours to help in running the camps.

- Three camps are planned for the summer of 2017: Math, Harry Potter, and Song Writing. 18 have already registered for these camps.

College of Business and Technology

- Seek an increase to CBT's General Instructional fund. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Continue to grow enrollment in the Hybrid MBA and expand online and hybrid courses. This will be measured/assessed by strength of enrollment, projected future enrollment trends and student feedback/satisfaction. *Strategic Plan: Goal 1: Action 1 "Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs." This is a short-term objective.*
- Continue to address upgrades to the Agriculture teaching facilities and research infrastructure. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Continue to address the needs for classroom upgrades and enhancements. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Continue to strengthen areas relative to program specific accreditation. *Strategic Plan: accreditation speaks to the entire academic experience in CBT. It specifically relates to Higher Values in Higher Education. This is a short-term, mid-term and long-term objective.*
- Plan and initiate short term and long-term development goals. This includes revisiting and investigating the possibility of naming opportunities for the College. *Strategic Plan: Provide Educational Opportunities. This is a short-term, mid-term, and long-term objective.*
- Continue the emphasis on undergraduate and graduate recruitment for the college and each department. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Continue the emphasis on undergraduate and graduate international recruitment for the college and each department. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Enhance professional development and internship opportunities for students. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Continue to support study abroad opportunities for our students. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Seek alternative funds sources to support College initiatives. This includes revisiting the discussion regarding a small percentage of the profit from Dividends being reinvested in CBT.

College of Education and Human Services

- Item (1)—Seek to fill faculty positions in areas of need: (a) an academic unit in which the size of the faculty is too small to meet its student demands without frequently incurring overload costs and excessive use of adjunct faculty; (b) an academic in which the expertise of the faculty limits or hinders the unit's effort to deliver a quality program; and (c) an academic unit which has modified its programs to meet newly identified needs of the profession or discipline and/or in West Central Illinois. The number of faculty positions requested and filled can serve as measurements for the action.
- Item (2)—Continue to create innovative programs/products to meet the ever changing needs of our stakeholders and to increase enrollment in the College. A measurement for this item is the number of items that are completed or are classified as substantial progress is made.
 - Approval for the revised M.S. Ed. Educational and Interdisciplinary Studies
 - Approval for the curriculum for the Master's degree in Athletic Training
 - Approval for the curriculum for the Master's degree in Public Health Nutrition
 - Complete feasibility study and if appropriate, a proposal for an undergraduate Educational Studies major and minor
 - Host career fairs for the Teacher Education Program and the Law Enforcement & Justice Administration programs
 - Exploration for a PBC in Homeland Security
 - Implementation of the new Middle Level Education program

- Exploration for an undergraduate degree in Sport Management
- Develop an LEJA Criminalistics Lab
- Implementation of the newly revised Early Childhood Education Program
- Create continuing educational opportunities for graduates and professionals in CNED
- Exploration of ways programs housed in the College and resources at the University can assist School Resource Officers with professional development
- Exploration for the development of a Motor Lab for the Ability Diversity
- Item (3)—Continue to market our undergraduate programs. The purpose is to increase awareness of high school students, parents, and school counselors of the many undergraduate programs of the College. Particular emphasis should be placed on low enrolled programs such as the Bilingual-Bicultural program and the Public Health program. The College should engage in the following activities. A measure of effectiveness will be the number of students attending College sponsored events as well as enrollments in College programs.
 - Host open houses for high school students, parents, and school counselors to visit and tour the College, including the opportunity to meet with program faculty, current students, and academic advisors. These open houses should be discipline focused; that is, not all of the programs in the College will participate in the open houses on the same day.
 - Increase faculty visitation to high schools to share their knowledge and expertise.
 - Develop webinars to inform school counselors, parents, and high school students about our programs.
 - Become more visible at various high school events such as career days and/or awards celebrations.
 - Host events such as Science Olympiad and other regionally sponsored activities.
- Item (4)—Assist our graduate programs with marketing and promotion by funding expenses related to publication and travel costs. The College will place increased marketing efforts on all graduate programs. A measure of effectiveness will be the number of inquiries that we receive about graduate programs.
- Item (5)—Prioritize and continue fundraising for the College. Seek and solicit corporate, community, and alumni support for scholarships, specialized space and equipment, outdoor facilities, and technological support for academic programs including but not limited to the following. The amount of funds raised, the level of involvement of corporate, community, and alumni, and the number of items completed will serve as measures.
 - Criminalistics Lab for Law Enforcement & Justice Administration
 - Horn Field Campus Education Building
 - Infant & Pre-school Center outdoor playground
 - A 15 passenger van for RPTA (ECOEE)
 - Scholarships/financial support for students
 - Renovation of Brophy Hall gymnasium floors
 - Horrabin Hall renovation
- Item (6)—Increase community service and/or implement service learning opportunities in coursework by (1) cultivating partnerships with school districts near the Macomb and Quad Cities Campuses; and (2) expanding the use of College facilities on the Macomb and Quad Cities Campuses. The number and level of engagement by the community will serve as measures.
- Item (7)—Prepare program reports for state and national recognition for Teacher Education Programs. The number and acceptance of the reports will serve as measures.
- Item (8)—Continue the College Advisory Board. The Board will meet twice a year. The number of members of the Board attending and the quality of the recommendations made by the Board will serve as measures.
- Item (9)—Prepare self-study reports for accrediting bodies of programs in the College. Acceptance of the self-study and site visit by CACREP will be a measure for this activity.
- Item (10)—Complete scheduled program reviews. The number of the programs completed and accepted by the Office of the Provost will serve as measures for this item.

- Item (11)—Implement the Faculty Research and Service grants sponsored by the Office of the Dean of the College. There will be five grants awarded up to \$2,000 each. Measures for this will be the number of applications and the number of grants awarded.
- Item (12)—Support faculty travel through the Dean’s Travel Award. The awards will cover conference registration for faculty who have had refereed papers selected for presentation at the conference. The number of applications for the award, the number awarded, and the amount of funds expended for this award are measures of effectiveness.

College of Fine Arts and Communication

- Fulfill necessary staffing needs across the college in an effort to continue to deliver the highest quality education. *(All HVHE Goals)* **{CONTINUOUS}**
- Maintain all COFAC departments and units at the highest levels. *(All HVHE Goals)* **{CONTINUOUS}**
- Strengthen and increase recruiting and retention efforts across all areas of the college. *[Detailed information and goals can be found in the COFAC Recruiting and Retention Plan 2013-2014]* *(HVHE Goal 1 – Action 1,2,3,4,6 8)* *(HVHE Goal 2)* *(HVHE Goal 3 – Action 1,2,3)* **{SHORT TERM}**
- Acquire appropriate funding for construction of the Center for Performing Arts and re-initiate the project immediately. *(HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4)* **{SHORT TERM}**
- Continue to support COFAC growth in the Honors Program *(HVHE Goal 1 - Action 4/Goal 2 – Action 1)* **{SHORT-MID TERM}**
- Initiate College-wide Arts Administration Program BA/MA *(HVHE Goal 1 - Action 1, 4 & 5)* **{SHORT TERM}**
- Implement Public relations Option in Broadcasting and Journalism *(HVHE Goal 1 - Action 1 & 4)* **{SHORT TERM}**
- Initiate search for Facilities Manager/Production Manager for Center for Performing Arts *(HVHE Goal 2 - Action 1-5)* **{SHORT TERM}**
- Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall *(HVHE Goal 2 – Action 1/Goal 3 – Action 4)* **{LONG TERM}**
- Strengthen Resources for College Signature Programs, Sports Broadcasting and Musical Theatre *(HVHE Goal 1 - Action 1,3,4/Goal 2 – Action 1,3,4)* **{SHORT TERM}**
- Complete re-accreditation for Departments of Art, Communication Sciences and Disorders, School of Music, and Theatre & Dance *(HVHE Goal 1 - Action 4,10/Goal 2 – Action 1,3,4,5/Goal 3- Action 1,2,5)* **{SHORT TERM}**
- Establish stable and continuous support for the President’s International String Quartet *(HVHE Goal 1 - Action 3,6,7/Goal 2 – Action 1,3,4/Goal 5- Action 1,3)* **{LONG TERM}**

Centennial Honors College

- Must Establish a New Location for the Centennial Honors College
 - Current Location in Malpass Library is woefully inadequate!

The Honors College has nearly doubled in five years, now approaching 1,000 students. The space is too small, offices lacks privacy, and too dependent on the Library. The Honors College runs the risk of violating FERPA and ADA laws.

Staff complains of mold, poor air circulation, extreme cold or heat for offices near windows. Must constantly run noisy floor fans and dehumidifiers in summer, space heaters in winter. No room for Honors students to congregate, hold SHA meetings. No space for the University Honors Council meetings.

- Feasible New Locations for the Centennial Honors College
 - First Choice--Westbrook House.

Iconic, free-standing building, exudes the image of an Honors College. Would require very few modifications, would resolve immediate needs. Would provide private offices for all staff, meeting rooms, conference room, computer room. Is ADA accessible and has private office to meet FERPA regulations. Would displace just 15 non-traditional students (24+ years old). The Honors College can more than offset the loss of rent, by recruiting more students. Is a block off-campus but is located on a major Go West bus route. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].
 - Second Choice—Simpkins Fourth Floor

Not ready for honors occupancy—Could take a year or two depending on funding. Has classrooms and ample office space with room to grow. Is close proximity to Sherman Hall (admissions and scholarship office). Looks like an old high school—lockers in the hall ways. Lacks ADA access to the meeting room (old library). Needs new lighting, new flooring, and ADA approved elevator. Must displace theater students, graduate assistants and five or six English faculty, will meet with resistance. Has excellent long-term potential, but will require grants, donors, and significant reallocation of resources. Projected Action Frame: Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].
- Must Elevate Status of Honors Staff to Become Competitive with Rival Institutions
 - Must elevate Director to Dean of the Honors College (Dr. Rick Hardy)

National Association (NCHC) Standards--“Colleges have Deans/Programs have Directors . “Rival institutions (e.g., EIU, IUPUI, SUI, MTSU) have Honors Deans. Changing title elevates the position, and is revenue neutral. Would comport with NCHC national standards for established honors colleges. Dr. Rick Hardy’s academic credentials are commensurate with current deans. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].
 - Must have a Full-Time Associate Dean of the Honors College (Dr. F. Erik Brooks)

The Honors College necessitates a full-time (12-month) Associate Dean. The current, unpaid and part-time (9 ACE reduction/year) Associate Director position must be upgraded to meet the growing responsibilities of the job. Dr. F. Erik Brooks’ academic credentials are commensurate with current deans. Request: \$115,000. The Associate Dean’s duties will include recruiting honors students, teaching honors courses, grant writing and possible fundraising to find a possible major donor (with naming rights) to construct a new honors college or refurbish Simpkins Hall. Projected Action Frame: Both Short-Term and Long-Term. [G1.A.1(c,d)/G5.A2(a.c.d)].
- Must Include the Centennial Honors College in the Dean’s Council

The Centennial Honors College too often is not consulted on academic affairs, most notably Strategic Planning. The Centennial Honors College should be at the center of academic planning. NCHC Standards strongly recommend that Honors Deans have equal status with other academic deans. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].
- Must Establish an Integrated Honors Curriculum

The Honors College current course offerings are a hodgepodge. Courses lack consistent quality. Must provide core, gateway honors courses. Must increase opportunities for Study Abroad and travel courses. Must establish three-to-four-year teaching rotations to facilitate course scheduling. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].
- Must Establish an Honors Academy

The Honors College often does not get the best faculty to teach honors courses. Currently the Honors College takes whomever Department Chairs/Directors give. Many teaching honors courses do not have their terminal degrees. Many teaching honors colleges lack publication records. Currently, the Honors College cannot evaluate those teaching honors courses. We seek funding to “buyout” faculty to teach honors courses on a regular basis. We need to create an Honors Academy through joint appointments. Professors apply for Honors Academy status and provide CVs with teaching evaluations and references. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].

- **Must Reassign Duties for the Assistant to the Director (Ms. Alex Geisler)**

The Assistant to the Director, Ms. Alex Geisler, is assigned to the Honors College full-time. However, half of her duties include development and she must report to the Development Office. Serving two supervisors is difficult and her responsibilities and fundraising expectations have increased greatly. Ms. Geisler has been forced to pick up duties previously performed by Ms. Patty Battles. New Honors Duties include: overseeing the Pre-Med Symposium, administering departmental/college scholars, administering the Pre-Honors Program, administering Honors Convocation and awards, etc. Development should be left to the Development Office—Honors is the only academic unit with such a hybrid. We will ask the Development Office to assign a person to represent the Centennial Honors College. She will travel to the QC one day per week and replace Ms. Aurand. Measure: The number of students advised. Projected Action Frame: Both Short- and Long Term. [G1.A.1(c,d)/G5.A2(a,c,d)].
- **Must Reassign Duties for Academic Advisor (Ms. Michele Aurand)**

Ms. Michele Aurand has served as the QC Honors Coordinator for the past 4 years, traveling one day per week to the QC. The increase in Honors students (now 960 and growing) means more honors advising—over 1,800 advising appointments. Dr. Molly Homer currently handles about 60 percent of the Macomb campus advising. Having Ms. Aurand return to the Macomb campus full-time will help redistribute the load. However, even assuming both Honors advisor will have about 500 advisees each, both will be overloaded. By comparison, a national survey by NACADA reveals the average workload is 296 students per advisor. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a,c,d)].
- **Must Continue to Increase Total Enrollment of Honors Students**

The ultimate measure of success is the total number of students in the Centennial Honors College. Albeit we have witnessed a steady and significant increase in total honors enrollment over the past five years, we are far from our potential. A realistic goal is to have 1,000 to 1,100 students in the honors program in any given year. Right now we stand at 960 members. If we increase by 40 to 50 students each year, we should reach our goal within two years. This will be accomplished by aggressive recruitment of qualified incoming freshmen, transfer students, on-campus students, and minority students. Measure: The total number of students in the Honors College. Projected Action Frame: Short-Term to Long-Term (next 12 months and beyond) [G1.A1(a,b,c,e)/G4.A1(a)].
- **Must Continue to Increase Diversity of Honor Students**

Diversity is important to the Centennial Honors College, and we have made great strides in making our institution a cross-section of the University at large. In particular, the number of Hispanic and African American honor students has risen significantly over the past five years. However, we still have a long way to go. In the next year, we plan to be vigilant in identifying qualified and potentially qualified minorities through on-campus recruiting. We also plan to accelerate the successful Honors Mentor program. Measure: The number of minority students in the honors program. Projected Action Frame: Short-Term (next 12 months and beyond) [G1.A1(a,c)/G3.A2(a)/ G2.A2(c,e)/ G4.A2(c)].
- **Must Continue to Expand Honors Program in the Quad Cities**

With the help of our new QC honors coordinator, Ms. Alex Geisler, we intend to redouble our efforts to recruit honors eligible students. We will need sufficient funding to pay for weekly trips to and from the QC campus and for travel and lodging for recruitment fairs. Broken down: 30 weekly trips, 6 Discover Westerns, 5 SOAR programs, and two On-Campus Recruitment Forums for a total of 43 trips (@ \$90 = \$3,870) plus 4 overnights (motel rooms @ 85 = \$340) for a grand total of \$4,210. Measure: The number of students in the QC honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(e,f)/G3.A1(h,j,k)].
- **Must Continue to Increase Recruitment of Transfer Students**

The Honors College will continue to work with Phi Theta Kappa chapters, negotiate Articulation Agreements and work to create a SOAR for transfers students. Measure: The number of new transfer honor students. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(a,c)/ G3.A2(a)/G2.A2(c,e)/G4.A2(c)].
- **Must Continue to Consolidate and Coordinate Pre-Law Programs**

The Honors College serves as a clearing house to promote Pre-Law Programs (e.g. Phi Alpha Phi, Mock Trial Team, Pre-Law Symposium). We request that funds be placed in our operating budget to cover the cost of these important programs. Measure: The number of students who participate in our law-related programs. Projected Action Frame: Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)] Estimated Cost: \$9,000 annually.

- **Must Increase Participation in Undergraduate Research Day**
The annual Undergraduate Research Day is the single most important event for the Honors College. This campus-wide event is open to all undergraduate students and takes three forms—performance, poster, and podium presentations. Greater emphasis should be placed on the students, especially honor students, to take the initiative and find suitable faculty mentors. It is not unrealistic to expect 250 or more undergraduate research projects annually. Measure: The number of students who participate. Projected Action Frame: Short-Term (next year plus) Goals Associated with the Strategic Plan: [G1.A1(d) /G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)].
- **Must Strengthen Efforts to Compete for Major Scholarships**
Winning prestigious national and international scholarships has become an important litmus test for honors colleges. The universally recognized aspirational scholarships are the Rhodes (athletics and scholarship), Truman (academics, public service, leadership), Goldwater (science and mathematics), Udall (environment and sustainability), Lagrant (minority, business, marketing) Marshall (international, academics), Madison (social studies education), Portz (honors research), Fulbright (international studies) and Mellon (international relations). Measure: The number of students we nominate and the number of students who become finalists or winners. Projected Action Frame: Short-Term (12 months and beyond) [G1.A1(c)/G2.A1(a,b,c)].
- **Must Increase Travel Opportunities for Undergraduate Research Presentations**
It is imperative for the Centennial Honors College to gain greater state, regional and national visibility. One way this can be accomplished is through conference participation by our honors students. We must increase student research presentations at HCIR, UMWHC and NCHC. This requires funding for registration fees, travel and lodging. Participation, however, has a multiplier effect: not only does participation enhance our institution's visibility; it is essential for students competing for major scholarships, such as the Goldwater and Truman. Estimated Cost: \$5,000. Measure: The total number of students who present at honors conferences. Projected Action Frame: Short-Term (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)].
- **External Program Review**
The Centennial Honors College has never had an external program review. An external review by a sanctioned national body would provide essential feedback concerning the things our college is doing right and areas where we can improve. We strongly recommend a certified NCHC reviewer, such as Dr. John Vile of Middle Tennessee State--an aspirational institution that is roughly equivalent to Western Illinois University. Projected Action Frame: Short-Term (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)]. Estimated Cost: \$2,000 (\$1,200 for travel and \$800 honorarium).

Center for Innovation in Teaching and Research

- CITR will continue to explore professional development initiatives for its staff.
- CITR will be moving several of online offerings to a more mobile-friendly interface.
- CITR will continue to work closely with faculty developing fully-online courses to enhance the distance learning offerings of WIU.
- CITR will continue to develop online resources to further support the mission of educating faculty in the areas of teaching, research, and service.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)
 - Develop an international strategic risk management plan.
 - Establish an internationalization committee of representatives from campus to advise and strategize on internationalization initiatives.
 - Explore the development of recruitment trips to the Middle East, China, India, and Latin American countries.
 - Explore additional institutional partnerships.
 - Continue to increase and diversify the international student population.
 - Review and revise the recruitment plan.

- Distance Learning/Bachelor of General Studies (DL/BGS)
 - Renew partnerships with community colleges and develop new partnerships with specific departments at those colleges.
 - Continue to explore corporate partnerships.
 - Enhance recruitment tools with updated photo displays and fliers.
 - Maintain retention efforts through advisor contact, a bimonthly newsletter, Facebook and other social media.
 - Collaborate with Supply Chain Management to increase military recruitment.
 - Collaborate with LEJA on a potential integrated BGS to LEJA masters.
 - Develop a prospective student data tracking system.
- Interdisciplinary Studies Program (ISP)
 - Seek new concentrations to attract potential students.
 - Convene a committee of Renewal Energy experts to discuss curriculum updates for the Renewal Energy concentrations.
- International Student Services (ISS)
 - Increase number of activities offered to international and domestic students, both on campus and in the local community.
 - Increase number of international students by providing continued support, prior to arrival and during their time at WIU.
 - Increase the number of intercultural training programs for WIU faculty, staff, and students.
- Study Abroad and Outreach (SA/Outreach)
 - Increase the number of students going abroad by fifteen percent.
 - Coordinate at least one faculty-led initiative with faculty from the Quad Cities.
 - Increase funding for scholarship paying for study abroad by twenty percent.
 - Increase the importance of youth enrichment programs across the region.
 - Increase the number of outreach opportunities for local and foreign educators and professionals.
- Outreach–Quad Cities (OQC)
 - Development of a three-week international educational leadership program.
 - Development of an international business management program.
 - Development of a domestic professional development nursing course.
 - Continue to develop and offer LIFE courses.
 - Continue to develop and offer summer enrichment programs.
 - Investigate creation of a community travel trip.
- Western’s English as a Second Language (WESL)
 - Continue to prepare for CEA reaccreditation
 - Increase the numbers of international WESL students
 - Continue to provide ESL short-term programs
 - Investigate corporate ESL enrollment/opportunities
 - Continue to recruit internationally
 - Redesign the WESL website landing page

Graduate Studies

- **Improve Recruitment and Admissions Processes** – In collaboration with the Quad Cities’ graduate admissions representative, individual graduate programs, and other appropriate partners, continue to improve our recruitment and admissions processes. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Develop a Comprehensive Communication Plan for Newly Admitted Students** – In collaboration with AIMS, DPS, and academic departments, further develop and draft new content for the extended communication plan with several automated timed follow-ups. An important aspect of the implementation of this plan will be to coordinate with departments their role in this process. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Review and revise the Prospective Communication plan** – In collaboration with AIMS, DPS, and academic departments, review and revise content for the extended communication plan with several automated timed follow-ups. An important aspect of the implementation of this plan will be to coordinate with departments their role in this process. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Develop and host an Accepted Student Day** – In conjunction with Financial Aid, Housing/Dining, Billing and Receivables, Health Services, uTech, etc., develop and host a summer Accept Student Day with the goal of inviting Fall 2017 new accepted students who are not enrolled to campus to share information and encourage enrollment. The event will provide Graduate School information along with a table fair including important University offices, and a campus tour.
- **Develop an Accepted Student Survey** – Survey accepted students who enroll and do not enroll each semester to gather feedback on the admissions process.

Illinois Institute for Rural Affairs (IIRA)

- **Teaching and Scholarship.** This year, IIRA’s goals are to Expand the Master’s Degree in Community Economic Development (MA in CED) within the IIRA and increase our strong research presence while continuing to support instructional efforts.
 - **Expand MA in CED Program.** We started to offer the MA in CED in August 2016.
 - **Objectives:** We hope to expand our program at a rate that is appropriate given our current human and financial resources.
 - **Assessment:** In our original proposal, we projected that we would start with five matriculating students in the first year, and expand to 10 students by 2017. We are already at 10 students with 8 in the application pipeline.
 - **Research Productivity.** We will continue to conduct research on rural development issues, publishing results in peer-reviewed journals, while supporting community outreach through external funds.
 - **Objectives:** Conduct research and outreach related to CED 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.
- **Technical Assistance and Policy Development.** We will help WIU fulfill its Social Responsibility Value and Promote Social Responsibility Goal 5 by being prepared to help communities achieve their economic and community development needs. We will also help to keep rural development issues in front of policymakers and elected officials.
 - **Maintain Funding for Current CED programs.** This will be a big challenge because our programs are funded by Illinois state and federal government agencies.
 - **Objective:** Work with our current funding agencies to secure monies for FY18.
 - **Assessment:** This will be measured by the renewal of grants for in FY18.
 - **Look for New Grant Opportunities to Complement our Existing Services.** Again, this is an important challenge given the uncertainty with our Illinois state agency funding.
 - **Objectives:** Work with our current funding agencies, and seek out new funding agencies to secure monies for new programming in FY18.

- **Assessment:** This will be measured by new grants agreements for FY18.
- Continued Reinvigoration of the GRAC
 - **Objectives:** The Lt. Governor, who chairs the GRAC, has been in her job for two years. We continue our work to raise the visibility of the GRAC to highlight rural development issues.
 - **Assessment:** We will measure our level of success by documenting the number of meetings coordinated, the quality of conference evaluations hosted on her behalf, and on the quality of feedback from the Lt. Governor and her staff members.

Registrar

- **Continue to Support the Mission of the University** – Continue to provide excellent service to the various constituency groups that rely on the Office of the Registrar, including prospective, current, and former students, alumni, faculty, staff, administration, and third-party entities.
- **Collaborate on Possible ERP Solutions** – Continue to work with the Enterprise Resource Planning Task Force to identify the best long-term ERP solution for Student Records. This objective will be measured and assessed by user feedback.
- **Investigate the Purchase of New Commencement Chairs** – In collaboration with Facilities Management, the Budget Office, the University Union Administrative Office, and other affected units, investigate purchasing new purple chairs to be used for Commencement and other University functions. Several of the older brown chairs break each year and the lack of adequate floor seating is becoming a problem for Commencement ceremonies.
- **Investigate Use of Pentaho for Student Records** – Continue to work with University Technology and AIMS on development of the Data Warehouse. Eventually, we would like to use Pentaho as an alternative to EZtrieve reporting and data downloads. This objective will be measured and assessed through feedback from the various groups utilizing the system.
- **Upgrade Computer Equipment** – Purchase and install five desktop computers (\$4,500) and two computer monitors (\$400) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff. There are currently 5 heavy-use desktop computers that are 7 years old. This objective will be measured and assessed by user feedback.
- **Explore Alternative Document Imaging System** – Coordinate with AIMS to investigate alternative document imaging systems. This objective will be measured and assessed by user feedback.
- **Disseminate FERPA Information** – Continue to improve dissemination of FERPA reminders and updates through presenting FERPA information at New Faculty Orientation, New Teaching Assistant Orientation, and academic advising workshops. Also, distribute FERPA information annually to departments, increase the awareness of resources on the Office of the Registrar website, and continue 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.

Sponsored Projects

- Pre-Award
 - Continue to register members of the campus community on the Grant Forward database system to maximize the number of people receiving notices of funding opportunities.
 - Continue to provide assistance and training to the campus community in all aspects of proposal and budget development, including offering workshops, seminars, undergraduate and graduate level class lectures, and departmental and college meeting presentations.
 - Continue to stay informed of and improve the level of proficiency necessary to comply with Federal and State electronic proposal development and submission systems.
 -
 - Continue to stay informed of changing Federal guidelines including the newly issued OMB Uniform Guidance.
 - Continue to inform the campus community of international grant and fellowship opportunities including the various Fulbright programs for faculty and administrators.
 - Continue to participate in professional development conferences, webinars, and educational opportunities.

- Continue to update the pre-award section of the website, as needed.
- Continue to participate on State of Illinois GATA subcommittee.
- Post-Award
 - Train new Grants & Contracts Associate (to be hired Summer 2017 to replace employee who is moving).
 - Continue to work with WIU Offices including Business Services, Human Resources, Payroll, Budget, Academic Services, Purchasing, AIMS, and other offices to stay abreast of changing procedures and forms.
 - Stay informed of policies and regulations at the federal, state and locals levels, especially the new GATA, which has drastically changed the management of State of Illinois awards.
 - Renew memberships and attend the NCURA Regional Conference for additional training on changing policies.
 - Maintain a good rapport with current project directors and agency contacts.
 - Provide new project directors with pertinent grant information as soon as their projects are funded and meet with them face to face to discuss the new project.
 - Offer CITR Workshops for faculty and staff.
 - Present in a graduate research class(es), as requested.
 - Continue to review the OSP website, post-award sections, to update and/or add current forms and links.
 - Organize, update, and process grant files in accordance with the records retention policy.
- Compliance
 - Revise and re-design the Human Subject Research-Initial Review Document sections that consistently need additional information from investigators on their original submission.
 - Create a survey for investigators to gather their evaluation of the research animal care and IBC processes.
 - Evaluate the revised CITI/NIH education training courses to update the WIU Human Subject Protection program with current educational offerings.
 - Work on website to provide researchers with more FAQs and user friendly information.
 - Continue to offer educational presentations to undergraduate and graduate classes. Expand the offering to the Quad Cities campus.
 - Update Campus researchers on changes being proposed to the Common Rule.
- Clerical/Administrative
 - Continue to promote University Research Council grants and Grant Writing Fellowships.
 - Assist the Compliance Specialist and Graduate Student with protocol processing and updating OSP forms.
 - Keep OSP website up to date with current information and links.
 - Hire new Grants & Contracts Associate to replace employee who is moving.
 - Director will continue to serve on two State of Illinois GATA subcommittees.
 - Continue to work on getting our full facilities and administrative cost recovery so OSP can fund more faculty projects. University policy states OSP should receive 35% of the facilities and administrative cost recovery; however the Vice President for Administrative Services office takes about \$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 FY18 as it has been for the past nine fiscal years.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

- Develop and implement a professional development plan targeted to emphasis intrusive advising strategies. Current OAS advisors will deliver short informational sessions during our bi-monthly staff meetings. The topics were generated by the advisors who will carry a new OAS caseload in the fall.

- Development and implementation of an Academic Support Coach program. This program will provide direct services to students who fall into academic difficulty. The coach will meet with students who are on academic warning or probation to determine the factors that led to their GPA problems; together they will develop an action plan that may include referrals to other campus/community resources, they will monitor academic progress, and the coach will provide an increased sense of accountability for the student. Retention data will be collected to measure the success of the program.
- Reorganize the Major Meetings to include pre-registration information at SOAR for the summer of 2017. Up until a couple of years ago, parents were included in all pre-registration sessions. In 2015, parents attended the Major Meeting but were excluded from the pre-registration session. Parents voiced frustration at not being more informed about the registration process. At the same time WIU has had a growing population of first generation students. These students AND their parents could benefit from learning about course and graduation requirements. Advisors will collaborate with the Orientation Office to move pre-registration information to the Major Meetings. This hybrid Major Meeting will take place the first day of SOAR. Measurement of parent satisfaction will be gathered by the Orientation Office through an event evaluation.
- Creation of a condensed General Education Handbook geared specifically for freshmen to use during SOAR. This handbook will need to be mobile-friendly so students and parents can research possible classes during the evening prior to registration on their smart phones and/or tablets. Advisors will be able to measure the success of the condensed handbook by the increased number of completed course schedule worksheets students bring to the registration session on Day 2.
- Develop and implement a speaker's bureau program through Rocky's Resources. There are a growing number of requests to have someone present study skills information to student organizations around campus. We would like to develop a menu of presentations, an electronic request form, and an evaluation process as part of the speaker's bureau. Eventually, we would like to create short videos and podcasts to be placed on the UAASC website. Data collected will be collected through the evaluation forms.
- Increase usership of tutoring services by adjusting hours and locations of services to meet continuously changing student needs. Afternoon tutoring services are being underutilized as many students tend to study in the evenings. To maximize our resources and increase usage numbers, shifting hours from day to night is a must.

University Technology

- Implement key metrics to be able to better quantify work effort across User Support Services areas to increase efficiency through improved utilization of existing resources.
- Update and deploy ITIL-based service catalog to communicate uTech service offerings to WIU community to improve services provided through the standardization and formalization of processes.
- Implement formalized project management program for all uTech projects to improve services provided through the standardization and formalization of processes.
- Provide walk-up support services once a month via a table set up in the Union to improve customer service/support, increase satisfaction and demonstrate consistency across all service channels.
- Update and implement communication strategy to improve customer service/support, increase satisfaction and demonstrate consistency across all service channels.
- Evaluate service offering capabilities for supported hardware to compensate for the closing of the Apple store to capitalize on strategic opportunities.
- Research ability to offer remote assistance for mobile devices and/or personally owned devices of staff/faculty/students/alumni/prospective students, etc. to capitalize on strategic opportunities.
- Work with governance bodies to determine whether to renew Desire2Learn (D2L) or move to another learning management system (would need to be bid out in FY18).

B. Of the objectives identified above, please indicate which are directly related to the 2012–2022 Strategic Plan and/or 2016 Strategic Plan Supplement.

College of Arts and Sciences

See Above.

College of Business and Technology

Please see above.

College of Education and Human Services

- Item (2)—Continue to create innovative programs/products to meet the ever changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b)
- Item (3)—Continue to market our undergraduate programs. The purpose is to increase awareness of high school students, parents, and school counselors of the many undergraduate programs of the College. Particular emphasis should be placed on low enrolled programs such as the Bilingual-Bicultural program and the Public Health program. (Goal 1, Action 3a)
- Item (4)—Assist our graduate programs with marketing and promotion by funding expenses related to publication and travel costs. The College will place increased marketing efforts on all graduate programs. (Goal 1, Action 3a)
- Item (8)—Continue the College Advisory Board. The Board will meet twice a year. (Goal 5, Action 3e)
- Item (11)—Implement the Faculty Research and Service grants sponsored by the Office of Dean of the College. There will be five grants awarded up to \$2,000 each. (Goal 2, Action 3a)

College of Fine Arts and Communication

Goals are defined/outlined above in A.

Centennial Honors College

All of the objectives listed above comport with the Strategic Plan.

Center for Innovation in Teaching and Research

- CITR strives to better educate faculty which better helps prepare students for their future (student success).

Distance Learning, International Studies and Outreach

- International Student Services (ISS)
All objectives will enhance access, equity and multicultural initiatives for the entire campus community, increase the number of international student enrollment, and enrich academic excellence.
- Study Abroad and Outreach (SA/Outreach)
All objectives will enhance access, equity and multicultural initiatives for the entire campus community and enrich academic excellence.
- Outreach—Quad Cities (OQC)
All objectives will enhance multicultural initiatives for the entire campus community and enrich academic excellence.
- Western's English as a Second Language (WESL)
All objectives will enhance access, equity and multicultural initiatives for the entire campus community, increase the number of international student enrollment, and enrich academic excellence.

Graduate Studies

- **Improve Recruitment and Admissions Processes** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).
- **Develop a Comprehensive Communication Plan for Newly Admitted Students** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).
- **Review and revise the Prospective Communication plan** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).
- **Develop and host an Accepted Student Day** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

- **Develop an Accepted Student Survey** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

Illinois Institute for Rural Affairs (IIRA)

- Teaching and Scholarship Goal, Expand New Degree Program
 - **Goal 1:** University Growth and Recruitment
 - **Action 4.** Increase the number of undergraduate and graduate applications, acceptances, and enrollments.
 - **Action 5.** Increase the number of adults completing postsecondary education credentials.
 - **Goal 2:** Enrich Academic Excellence
 - **Action 1.** Promote high standards of academic excellence in all phases of instruction, research, service, and support services. These are interrelated components to academic excellence.
 - **Action 4.** Support strong commitments to mission-driven public service and outreach.
 - **Goal 3:** Provide Educational Opportunity
 - **Action 2.** Provide student-centered schedules that enable students to successfully pursue educational opportunities.
 - **Goal 5:** Promote Social Responsibility
 - **Action 1.** Promote civic engagement and service learning in order for students to enhance local, national and global perspectives.
- Technical Assistance and Policy Goal
 - **Goal 2:** Enrich Academic Excellence
 - **Action 1.** Promote high standards of academic excellence in all phases of instruction, research, service, and support services. These are interrelated components to academic excellence.
 - **Action 4.** Support strong commitments to mission-driven public service and outreach.
 - **Goal 5:** Promote Social Responsibility
 - **Action 1.** Promote civic engagement and service learning in order for students to enhance local, national and global perspectives.

Registrar

- **Continue to Support the Mission of the University** – This objective relates to Strategic Plan Goal 2: Enrich Academic Excellence.
- **Collaborate on Possible ERP Solutions** – This objective relates to University Technology Strategic Plan Action Item 3.3.: Data and Analytics: Support data driven decision-making by making institutional data and analytics more available and actionable.
- **Investigate the Purchase of New Commencement Chairs** – This objective relates to Strategic Plan Action Item 5.4.: Provide safe, accessible, responsive campus environments that meet the needs of University constituencies and reflect the core values of the University.
- **Investigate Use of Pentaho for Student Records** – This objective relates to University Technology Strategic Plan Action Item 3.3.: Data and Analytics: Support data driven decision-making by making institutional data and analytics more available and actionable.
- **Upgrade Computer Equipment** – This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.
- **Explore Alternative Document Imaging System** – This objective relates to Technology Strategic Plan action item I.D. 14.: Centralize document imaging across both Western Illinois University campuses.
- **Disseminate FERPA Information** – This objective relates to Strategic Plan action item IV.4.: Provide lifelong learning opportunities for faculty, staff, and community members.

Sponsored Projects

- Promoting entrepreneurial approaches to research and scholarly/creative activities that are consistent with departmental, college, and University priorities. This includes supporting personnel involved in the Faculty Grant Fellowship program.
- 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.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

- UAASC Professional Development Plan: Goal 4.4.c
- Academic Support Coach Program: Goal 3.4.a
- Rocky's Resources Speaker Bureau: Goal 3.4.a
- Increase Evening Tutoring Hours: Goal 3.4.a
- Reorganization of Major Meetings/Pre-Registration: Goal 3.2 & Action 10
- Formation of a condensed version of the General Education Handbook: Goal 3.2 & Action 10

University Technology

- Provide walk-up support services once a month via a table set up in the Union to enhance culture for teaching and learning.
- Update and implement communication strategy to enhance culture for teaching and learning.

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

College of Arts and Sciences

All.

College of Business and Technology

Please see above.

College of Education and Human Services

- Item (2)—Continue to create innovative programs/products to meet the ever changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b) **Mid-term**
- Item (3)—Continue to market our undergraduate programs. The purpose is to increase awareness of high school students, parents, and school counselors of the many undergraduate programs of the College. Particular emphasis should be placed on low enrolled programs such as the Bilingual-Bicultural program and the Public Health program. (Goal 1, Action 3a) **Short-term**
- Item (4)—Assist our graduate programs with marketing and promotion by funding expenses related to publication and travel costs. The College will place increased marketing efforts on all graduate programs. (Goal 1, Action 3a) **Short-term**
- Item (8)—Continue the College Advisory Board. The Board will meet twice a year. (Goal 5, Action 3e) **Short-term**
- Item (11)—Implement the Faculty Research and Service grants sponsored by the Office of Dean of the College. There will be five grants awarded up to \$2,000 each. (Goal 2, Action 3a) **Short-term**

College of Fine Arts and Communication

Goals are defined/outlined above in A.

University Libraries

- Enhanced Culture for Teaching and Learning
 - Continue our primary function of educating our student, staff, faculty and community users in as many ways as possible, those at a distance as well as those on the Macomb and Quad Cities campuses. (Goal 2, Action 1) (Long-term)
 - Plan and employ strategy for creating stronger connections, and integration between library instruction and department courses. (Goal 2, Action 5) (Long-term)
 - Continue to digitize the Laws of Illinois and expand our Digital Collections in order to enhance access for faculty, staff, and student researchers. (Goal 2, Action 5) (Long-term)
 - Continue to develop and maintain our collection while facing a continued reduction in funding for acquisitions. (Goal 2, Action 5) (Long-term)
 - Investigate the purchase of popular and scholarly e-books. (Goal 2, Action 5) (Long-term)
 - Continue to pursue the relocation of archival materials from the first floor storage facility. (Goal 2, Action 5) (Long-term)
 - Continue work on a Streaming Music Recitals Archive of faculty and student music recitals. (Goal 2, Action 5) (Long-term)
 - Update all outdated equipment. (Goal 2, Action 5) (Long-term)
 - Promote the integration of technology to improve the quality of library reference, course-based and for-credit instruction and library programming. (Goal 2, Action 5) (Long-term)
 - Provide Patent and Trademark outreach. (Goal 2, Action 5) (Long-term)
 - Continue to assess library support for academic programs undergoing review or accreditation. (Goal 2, Action 5) (Long-term)
 - Finish assembling the Leibovitz Collection “Diaries & Memoirs” traveling case. (Goal 2, Action 1) (Short-term)
- Fiscal Responsibility and Accountability
 - Use the library development officer position to reexamine library development program and move forward with an aggressive and well-planned library development program to raise funds for the libraries. (Goal 5, Action 3) (Mid-term)
 - Host events to obtain external funds. (Goal 5, Action 3) (Short-term)
 - Create more diversity in student/staff employment. (Goal 1, Action 6; Goal 1, Action 11) (Short-term)
 - Continue gathering statistics to assess usage patterns across the hours of operation. (Goal 2, Action 1) (Long-term)
 - Assess training opportunities for staff development. (Goal 2, Action 1) (Long-term)
 - Continue with training for all library personnel. (Goal 1, Action 14) (Long-term)
 - Improve procedures and campus-wide compliance with the records management program. (Goal 6, Action 3) (Mid-term)
- Enhance Academic Affairs Role in Enrollment Management and Student Success
 - Continue working with campus offices on diversity initiatives, including women’s history and African American history. (Goal 2, Action 1) (Long-term)
 - Seek to be actively involved in digitization efforts to bring our materials and services to distance learners. (Goal 2, Action 1) (Long-term)
 - Library faculty will continue to teach bibliographic instruction sessions and to also teach faculty/staff tools such as EndNote. (Goal 2, Action 1) (Long-term)
 - Encourage library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course. (Goal 2, Action 1) (Long-term)

- Focus on International Recruiting and Education Opportunities
 - Seek to develop new honors courses which would appeal to international students. (Goal 1, Action 7) (Mid-term)
 - Continue to provide tours and basic library skills instruction for WIU International students, and international high school exchange students. (Goal 1, Action 7) (Long-term)
- Facilities Enhancement and Technology Support

Continue to work with University officials on upgrades/repairs to existing building issues (Goal 5, Action 4) (Long-term):

 - Replace floor coverings throughout the Malpass Library. (Goal 5, Action 4) (Long-term)
 - Include more wireless routers in Malpass Library to increase patron connectivity. (Goal 5, Action 4) (Long-term)

Centennial Honors College

The projected time-frame for each action is listed above.

Center for Innovation in Teaching and Research

All of the goals mentioned above are ongoing (5+ years).

Distance Learning, International Studies and Outreach

- International Student Services (ISS)

Goals and objectives are intended to be completed in the short term, mid-term and long term.
- Study Abroad and Outreach (SA/Outreach)

Goals and objectives are intended to be completed in the short term, mid-term and long term.
- Outreach–Quad Cities (OQC)

Goals and objectives are intended to be completed in the short and mid-term.
- Western’s English as a Second Language (WESL)

Goals and objectives are intended to be completed in the short term, mid-term and long term.

Graduate Studies

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

Illinois Institute for Rural Affairs (IIRA)

- **Expand MA in CED Program.** Short-term to get the degree up and running. We are experiencing modest success here. We are in our second semester with 10 students. Our long term goal is turn this fledgling program into a sustainable degree offering at WIU over the long term.
- **Research Productivity.** Short-term and ongoing into the very long term.
- **Technical Assistance and Policy Development.** Short-term and ongoing into the very long term.

Registrar

- **Continue to Support the Mission of the University** – Short-term/continuous
- **Collaborate on Possible ERP Solutions** – Mid-term
- **Investigate the Purchase of New Commencement Chairs** – Mid-term
- **Investigate Use of Pentaho for Student Records** – Mid-term
- **Upgrade Computer Equipment** – Short-term
- **Explore Alternative Document Imaging System** – Short-term
- **Disseminate FERPA Information** – Short-term/continuous

Sponsored Projects

All items noted above are short-term action items.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

- UAASC Professional Development Plan: short term
- Academic Support Coaching Program: short term
- Rocky's Resources Speaker Bureau: mid-term
- Increase Evening Tutoring Hours: short-term
- Reorganization of Major Meetings/Pre-Registration: short-term
- Formation of a condensed version of the General Education Handbook: short-term

University Technology

- Implement key metrics to be able to better quantify work effort across User Support Services areas to increase efficiency through improved utilization of existing resources. [Short-term: next 12 months]
- Update and deploy ITIL-based service catalog to communicate uTech service offerings to WIU community to improve services provided through the standardization and formalization of processes. [Short-term: next 12 months]
- Implement formalized project management program for all uTech projects to improve services provided through the standardization and formalization of processes. [Short-term: next 12 months]
- Provide walk-up support services once a month via a table set up in the Union to improve customer service/support, increase satisfaction and demonstrate consistency across all service channels. This will be measured based on the number of students served during the walk-up support service. [Short-term: next 12 months]
- Update and implement communication strategy to improve customer service/support, increase satisfaction and demonstrate consistency across all service channels. [Short-term: next 12 months]
- Evaluate service offering capabilities for supported hardware to compensate for the closing of the Apple store for Fiscal accountability and responsibility. [Short-term: next 12 months]
- Research ability to offer remote assistance for mobile devices and/or personally owned devices of staff/faculty/students/alumni/prospective students, etc. for facilities enhancement and technology support. [Short-term: next 12 months]

V. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY18, and how these will be measured/assessed.

College of Arts and Sciences

- The ongoing budget crisis has severely affected the College's ability to maintain current technology equipment and infrastructure. We continue to maintain a large number of electronic classrooms and desktop computers for all faculty and staff in the College. Replacements of equipment have been limited to instances where existing machines can no longer be repaired. As a result, our technology is aging and we will be faced with considerable expenses in the coming years as more and more equipment fails or becomes obsolete. Our short term goal, then, is to maintain current equipment as long as possible with the knowledge that funds must be put toward technology acquisitions in the not-too-distant future.

- One extremely pressing short-term need is for a new computer lab classroom for the School of Nursing. Two years ago, Nursing was required by the Provost's office to increase the number of students admitted to the pre-licensure program, beyond the 30 students per cohort year around which the program was built. As a result, the current cohort of junior Nursing students is considerably larger than previous cohorts. We previously received funds to expand the Nursing simulation labs to accommodate these students, and we added desks and computers to an existing Nursing active learning classroom to accommodate the larger cohort. In doing so, we relocated the smaller senior cohort to other smaller rooms. Next year, both the junior and senior cohorts will be larger, and the rooms to which the senior classes were relocated are not large enough and do not have sufficient wireless access to support the needs of the program, which relies extensively on online testing and instructional resources. As a result, we will need, before the start of the Fall 2017 semester, to outfit a room with tables, desks and sufficient wireless access to allow 55 simultaneous connections. (Nursing students are required to purchase laptops, so to economize, this room will use student-owned computers, rather than requiring an installation of desktop and hard-wired network connections.) Estimated costs for increasing wireless and electrical capacity, for installing an electronic presentation system and for purchasing chairs and table appropriate for this use are \$40,500. (Cost does not include electronic presentation equipment; we will use inventory equipment for that. See Budget Request #1.)

College of Business and Technology

- Funds for software/site licenses, especially those used in multiple disciplines.
- Replace outdated equipment, particularly in Engineering Technology (lab equipment) and Agriculture (data collection for Bull Test and robotic sprayer for the greenhouse complex).
- Maintain the college's electronic classrooms in Stipes and Knoblauch Halls, replacing projectors and other equipment nearing the end of its useful life.
- Place all faculty computer hardware on a four-year replacement cycle.
- Place all student lab computers on a four-year replacement cycle.

College of Education and Human Services

Item (1)—Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College's Technology Upgrade Schedule. The number of computers actually replaced will be a measure of effectiveness of the action.

- Learning Spaces and Hardware
 - Upgrade four (4) electronic classrooms—HH 59, ST 301, BH 125, and KH 202). Impact of the machines will improve instructional spaces used by HS&SW, KIN, LEJA, and DFMH. Completion of the upgrade to the rooms will be a measurement/assessment of the action. Survey results of faculty and students will also be used as measures.
 - Replace eleven (11) classroom computers. Impact—will improve instructional spaces college-wide. Effectiveness of action will be measured/assessed by whether or not the work is completed.
 - Replace seventeen (17) faculty and staff computers. Impact—will improve office efficiency and instructional resources for faculty. Effectiveness of action will be measured/assessed by whether or not the work was completed.
- Technology Integration
 - Review and realign core training topics and services for teacher education students to ensure they coincide with CAEP Teacher Education Accreditation standards. Effectiveness of action will be determined via CAEP preparation and review.
 - Continue to support faculty in the design of blended learning, development of online course materials, and development of instruction that also promote the use of mobile devices in the classroom. The number of services and volume of service usage will be measures for effectiveness of action.
 - Continue to market the services of the College's Instruction Design Support staff to the University community. Attendance and demographics of the clients using the services will be measures of effectiveness.
 - Continue to explore feasibility of adding more maker-space attractions to the IMM Lab.

- College of Education and Human Services Technology Committee
 - Assess advantages and disadvantages of electronic options for archiving and sharing faculty promotion/retention portfolio artifacts.
 - Develop mechanism that allows College faculty to provide direct feedback about learning spaces.
 - Determine the value of warranties for faculty/staff computers.

College of Fine Arts and Communication

- Maintain current systems at a high level of operation
- Look to extend the life of all existing technology systems.
 - Art Studios & Labs
 - Broadcasting & Journalism Studios and Truck and Labs
 - Communication Sciences and Disorders Clinics
 - Communication Labs
 - School of Music Studios, Performance Spaces and Labs
 - Theatre and Dance Studios, Performance Spaces and Labs
 - BCA Facilities
 - TSPR Studios
- Replace faculty and staff computers as necessary.

Centennial Honors College

The Centennial Honors College has 10 computers. We will need to upgrade/replace at least seven computers--all are PCs that are close to ten years old! We purchased one new PC (for Dr. Erik Brooks in January) and we have two Macs, but one is two years old and the other is six years old.

Center for Innovation in Teaching and Research

- CITR's main homepage (<http://wiu.edu/citr>) will move to a mobile-ready platform. Additionally, CITR will begin moving other applications, such as the Attendance Tracker, to a mobile platform as well. CITR is currently looking at supplementing its PHP framework with mobile styling to enhance its offering.

Distance Learning, International Studies and Outreach

- General
 - Continuously improve the School's web presence.
- Outreach–Quad Cities (OQC)
 - Creation of a website with independent registration online payment capabilities.

Graduate Studies

- **Continued Expansion of Social Media Efforts** – Increase visibility of the School of Graduate Studies through Facebook and Twitter through posting more frequently and in more unique ways. Objective to be measured/assessed through review of page and message data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.
- **Gradschoolmatch.com** – Continue pilot testing and evaluation of using Gradschoolmatch.com for graduate student recruitment.

Registrar

- All of the Office of the Registrar goals, except “Investigate the Purchase of New Commencement Chairs,” are technology-based and will be measured and assessed as previously noted.

Sponsored Projects

Continue to maintain and enhance the OSP website, which will be measured by the feedback and use of the website.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

The UAASC tutoring program will continue to offer online tutoring services through Skype, Instant Messaging, email, and telephone calls. The Online Tutoring Call Center is located in Memorial Hall, room 008. These services are offered during the Fall and Spring semesters, with a scaled back version offered during the summer session. We hope to purchase software with white board technology when the university budget becomes more stable.

University Technology

- Implement cloud-based portal for students, faculty, and staff that promotes easy access to University electronic services and provides messaging that targets specific individuals as they access the services.
- Investigate cloud-based solutions for identity management and provisioning of accounts.
- Develop a policy and implement procedures for the University community when acquiring cloud-based services. This will also address an IS audit finding.
- Expand disaster recovery testing, which will address an IS audit finding.
- Perform a risk assessment to determine where sensitive information (both in printed and electronic formats) is being used and where it resides by working with the administration.
- Investigate and if funded implement encryption on laptops and mobile devices. This will address an IS audit finding.
- Work to improve the inventory process so that University Technology is involved in locating missing IT assets on both campuses.
- Develop web application hardening and review policy/procedures for externally facing web applications.
- Expand the Data Warehouse by converting historical flat files and history tables into database tables in the warehouse.
- Create a Data Governance team and a formalized data governance plan.
- Review of student needs for technology in all areas, instructional, student technology fee, and ResNet program.
- Finish ERP review and identification of a target system(s).
- Continue IT Security assessment that started in FY16 (3 year plan).
- Maintain our current 99.999 % administrative systems availability.
- Conduct a Proof of Concept for demonstrating the feasibility of using VMware to replace HyperV for cost savings.
- Replace the eight (8) remaining old UPSs in Lincoln, Washington, Grote, Bayliss, Henninger, Tanner Halls.
- Upgrade ResNet Servers.
- Continue to unplug unused network connections, and reducing the number of active switches needed on the network.
- Eliminate Meridian Voice mail and StarTalk Voice mail by moving employees to Asterisks voice mail.
- Provide walk-up support services once a month via a table set up in the Union. This will be measured based on the number of students served during the walk-up support service.
- Update and implement communication strategy. This will be measured based on customer satisfaction survey.
- Evaluate service offering capabilities for supported hardware to compensate for the closing of the Apple store. This will be measured based on the amount of funding generated from services offered.
- Implement key metrics to be able to better quantify work effort across User Support Services areas. This will be measured based off of the number of new metrics identified and implemented to capture and report.
- Research ability to offer remote assistance for mobile devices and/or personally owned devices of staff/faculty/students/alumni/prospective students, etc. This will be measured based on whether or not a solution is identified for purchase and/or deployment.

- Implement formalized project management program for all uTech projects. This will be measured based on the number of artifacts approved and utilized for all uTech projects.
- Improve and standardize touch panels used in electronic/videoconference classrooms to increase efficiency through improved utilization of existing resources.
- Deploy Windows 10 and macOS 10.12 to labs to optimize customer use of technology.
- Evaluate and formally select project management tool for reporting and tracking of uTech projects to optimize customer use of technology.
- Expand utilization of project management methodology to capitalize on strategic opportunities.
- Evaluate existing ticketing system (SysAid) to determine if system should be reconfigured or replaced to capitalize on strategic opportunities.
- Develop proposal to move away from dual boot technology in general use labs for facilities enhancement and technology support.
- Implement Memorandums of Understanding that include service level agreements with Colleges and administrative services across campus for facilities enhancement and technology support.
- Define standard configurations, applications and devices to be supported for facilities enhancement and technology support.
- Relocate poorly located video conferencing camera in QC RH216 that is currently obscured by room's projector.
- Complete the planned final network infrastructure for QC if Phase II CDB funding is released.
- Finish reallocation of property accounting responsibilities at WIU-QC.
- Bring up the 10G/s intercampus data connection in a secure reliable fashion to support University Disaster Recovery and Business Continuity needs.
- Address end of service life issues of QC Internet egress firewall.
- Continue to explore innovative video conferencing solutions at QC for academic and administrative purposes.
- Obtain and install doors on three insecure data cabinets in QC.
- Investigate SCCM for software deployment in labs and classrooms in QC.
- Identify a new document imaging application to replace our current MSF&W document imaging product. This effort will replace an aging and failing document imaging system current used in Student Services. It will provide enhanced functionality, improved workflow and shorten processing time.
- IT Security will continue to work with areas accepting credit cards and assist with the PCI requirements. This will include the annual training, working to complete SAQs and update procedures where necessary.
- IT Security will begin to research new intrusion detection system to replace systems that are either end of life or will be end of life in 2018.
- Implement the year three services on the contract with Dell SecureWorks.
- Continue scanning for sensitive information on university-owned devices.
- Evaluate whether to extend the Dell SecureWorks contract (ends in September 2018) or rebid it.
- Move all web servers off the mainframe z/OS platform to the VMware environment to be managed by Web Services.
- Move all administrative mainframe services behind the Firewall.
- Move all administrative mainframe services behind the BIG-IP.
- Successfully perform a DR test at the Sungard location in Chicago. The application area performing the test is TBD.
- Continue to move much of the Easytrieve report generation over to the Pentaho platform.
- If funds are made available replace ALL existing CAT3 Ethernet cable with CAT6 Ethernet cable.

- Investigate and begin testing of IPv6 addressing.
- Upgrade wireless access in academic buildings if funding is available based on the prioritized list previously approved in IT Governance.

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

College of Arts and Sciences

These objectives relate directly to Academic Excellence.

College of Business and Technology

Access to current technology is critical to direct instruction in CBT.

College of Education and Human Services

Item (1)—Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College’s Technology Upgrade Schedule. (Goal 2, Action 5a and 5b)

College of Fine Arts and Communication

All objectives will allow COFAC to continue to provide excellence in all areas of the college.

Centennial Honors College

Computers are essential to our academic enterprise.

Center for Innovation in Teaching and Research

- One of CITR’s goals is to help faculty and students communicate well and to facilitate that. The tools and services provided faculty helps fulfill this goal. CITR also offers a variety of technology-based workshops to help faculty.

Graduate Studies

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

Registrar

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

Sponsored Projects

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

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

Online Tutoring Call Center: Goal 3.4.a

University Technology

- Network equipment originally specified in the Phase II CDB funding allocation will finally come to fruition.
- The 10G/s intercampus data connection allows WIU-QC to be used as a backup datacenter for Macomb with better geographic separation than could be obtained by a second data center in Macomb.

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).

College of Arts and Sciences

Included in descriptions above.

College of Business and Technology

As funds permit.

College of Education and Human Services

Item (1)—Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College's Technology Upgrade Schedule. (Goal 2, Action 5a and 5b) **Short-term/Ongoing**

College of Fine Arts and Communication

All objectives are short-term (next 12 months).

University Libraries

- Improve the existing wired and wireless network infrastructure. Ongoing, long term, Goal 5d, 1h, 1f.
- Secure permanent funding for a sustainable four year replacement cycle of technology. Ongoing, long term, Goal 2, Action 5a.
- Upgrade the computer classrooms, room 180 and MLK with new equipment and capabilities, improve and add additional collaboration spaces like the digital commons. Ongoing, long term, Goal 2, Action 5b, h, f.
- Promote the reduction of paper waste with support for a quota / pay for print initiative for the campus including appropriate training. Short term, Ongoing, Goal 5, Action 5.
- Based on the recommendations of the WIU Open Access Task Force, explore the benefits, feasibility, practicality, and costs of implementing a "phase-one" Institutional Repository (IR) primarily utilizing Open Source software and existing library and campus infrastructure. An IR would provide the University with a digital platform to promote its research, scholarship and publications -- making it all searchable and accessible to the world. Ongoing, long term, Goal 2, Action 3.

Centennial Honors College

Short-Term, Computers should be replaced every 5 years, if not sooner.

Center for Innovation in Teaching and Research

- All goals are ongoing (5+ years)

Distance Learning, International Studies and Outreach

- Outreach—Quad Cities (OQC)

It is intended to meet this goal in the short-term.

Graduate Studies

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

Registrar

Indicated in section above.

Sponsored Projects

Short-term.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

Online Tutoring Call Center: long-term

University Technology

- Expand the Data Warehouse by converting historical flat files and history tables into database tables in the warehouse. [Mid-term: 2-4 years]
- Create a Data Governance team and a formalized data governance plan. [Mid-term: 2-4 years]
- Finish ERP review and identification of a target system(s). [Mid-term: 2-4 years]
- Replace the eight (8) remaining old UPSs in Lincoln, Washington, Grote, Bayliss, Henninger, Tanner Halls. [Short term: next 12 months]
- Upgrade ResNet Servers. [Short term: next 12 months]

- Continue to unplug unused network connections, and reducing the number of active switches needed on the network. [Mid-Term: 2-4 years]
- Implement cloud-based portal that fosters access to University services. [Short term: next 12 months if funded]
- Implement cloud-based Single Sign On (SSO) identity management and provisioning of accounts. [Short term: next 12 months if funded]
- Develop web application hardening and review policy/procedures for externally facing web applications. [Short term: next 12 months]
- Review of student needs for technology in all areas, instructional, student technology fee, and ResNet program. [Short term: next 12 months]
- Continue IT Security assessment that started in FY16. (3-year plan)
- Maintain our current 99.999 % administrative systems availability. [Short term: next 12 months]
- Conduct a Proof of Concept for demonstrating the feasibility of using VMware to replace HyperV for cost savings. [Short term: next 12 months]
- Replace the eight (8) remaining old UPSs in Lincoln, Washington, Grote, Bayliss, Henninger, Tanner Halls. [Short term: next 12 months]
- Upgrade ResNet Servers. [Short term: next 12 months]
- Continue to unplug unused network connections, and reducing the number of active switches needed on the network. [Short term: next 12 months]
- Eliminate Meridian Voice mail and StarTalk Voice mail by moving employees to Asterisks voice mail. [Short term: next 12 months]
- Update and implement communication strategy. This will be measured based on customer satisfaction survey. [Short term: next 12 months]
- Evaluate service offering capabilities for supported hardware to compensate for the closing of the Apple store. This will be measured based on the amount of funding generated from services offered. [Short term: next 12 months]
- Implement key metrics to be able to better quantify work effort across User Support Services areas. This will be measured based off of the number of new metrics identified and implemented to capture and report. [Short term: next 12 months]
- Research ability to offer remote assistance for mobile devices and/or personally owned devices of staff/faculty/students/alumni/prospective students, etc. This will be measured based on whether or not a solution is identified for purchase and/or deployment. [Short term: next 12 months]
- Implement formalized project management program for all uTech projects. This will be measured based on the number of artifacts approved and utilized for all uTech projects. [Short term: next 12 months]
- Improve and standardize touch panels used in electronic/videoconference classrooms to increase efficiency through improved utilization of existing resources. [Short term: next 12 months]
- Evaluate and formally select project management tool for reporting and tracking of uTech projects. [Short term: next 12 months]
- Expand utilization of project management methodology. [Short term: next 12 months]
- Evaluate existing ticketing system (SysAid) to determine if system should be reconfigured or replaced. [Short term: next 12 months]
- Deploy Windows 10 and macOS 10.12 to labs. [Short term: next 12 months]
- Develop proposal to move away from dual boot technology in general use labs. [Short term: next 12 months]
- Implement Memorandums of Understanding that include service level agreements with Colleges and administrative services across campus. [Short term: next 12 months]
- Define standard configurations, applications and devices to be supported. [Short term: next 12 months]

- Identify a new document imaging application to replace our current MSF&W document imaging product. This effort will replace an aging and failing document imaging system current used in Student Services. It will provide enhanced functionality, improved workflow and shorten processing time. [Short term: next 12 months]
- Relocate poorly located video conferencing camera in QC RH216 that is currently obscured by room's projector. [Short term: next 12 months]
- Complete the planned final network infrastructure for QC if Phase II CDB funding is released. [Short term: next 12 months]
- Finish reallocation of property accounting responsibilities at WIU-QC. [Short term: next 12 months]
- Bring up the 10G/s intercampus data connection in a secure reliable fashion to support University Disaster Recovery and Business Continuity needs. [Short term: next 12 months]
- Address end of service life issues of QC Internet egress firewall. [Short term: next 12 months]
- Continue to explore innovative video conferencing solutions at QC for academic and administrative purposes. [Short term: next 12 months]
- Obtain and install doors on three insecure data cabinets in QC. [Short term: next 12 months]
- Investigate SCCM for software deployment in labs and classrooms in QC. [Short term: next 12 months]
- IT Security will continue working with areas that accept credit cards and assist with the PCI requirements. This will include the annual training, working to complete SAQs and update procedures. [Short-term: next 12 months]
- IT Security will research new intrusion detection system to replace systems that are either end of life or will be end of life in 2018. [Short-term: next 12 months]
- Implement the year three services on the contract with Dell SecureWorks. [Short-term: next 12 months]
- Evaluate whether to extend the Dell SecureWorks contract or rebid. [Short-term: next 12 months]
- Move all web servers off the mainframe z/OS platform to the VMware environment to be managed by Web Services. [Short-term: next 12 months]
- Move all administrative mainframe services behind the Firewall. [Short-term: next 12 months]
- Move all administrative mainframe services behind the BIG-IP. [Short-term: next 12 months]
- Successfully perform a DR test at the Sungard location in Chicago. The application area performing the test is TBD. [Short-term: next 12 months]
- Continue to move much of the Easytrieve report generation over to the Pentaho platform. [Mid-term: 2-4 years]
- If funds are made available replace ALL existing CAT3 Ethernet cable with CAT6 Ethernet cable [ITSP(2013-18)-5.1]. [Mid-term: 2-4 years]
- Investigate and begin testing of IPv6 addressing. [Short-term: next 12 months]

VI. Internal Reallocations and Reorganizations: Western Illinois University—Macomb

A. What are planned FY18 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds?

College of Arts and Sciences

No major internal reallocations or reorganizations are planned for FY17. The College will continue its work with consolidated departments to strengthen programs with necessary support including financial and human resources.

College of Business and Technology

- Upgrade two positions from Unit B to Unit A in Accounting and Finance.
- Unit A faculty needed in Accounting and Finance (replace due to resignation in 2016).

- Unit A faculty needed in Management and Marketing for Business Law (replace due to retirement).
- Unit A faculty needed in Management and Marketing for SCM (anticipated failed search).
- Unit A faculty needed in Ag Education/Ag Communication (School of Agriculture Director currently teaches in Ag Education, and a Unit B faculty is providing coverage in Ag Communication)
- Engineering Technology requests four Unit A faculty in Macomb.

College of Education and Human Services

- Item (1)—Instructional Development Services (IDS) is a catalyst for the transformation of teaching and learning through the inclusion of technology. The IDS staff are committed to providing faculty and students with quality assistance in the areas of instructional design, technology integration, online course development, and just-in-time training. Over the past few years, the volume of demand and the variety of demand for IDS services has increased. Specifically, the demand for services within the IMM lab, workshop presentations, just-in-time training sessions, assisting students with preliminary preparation for edTPA, requests to assist faculty develop online courses, requests from faculty for assistance in incorporate technology into their courses. The IDS staff has provided these services, while at the same time, fulfilling service requests and assisting u-TAG when called upon for assistance. The actual work performed by the IDS staff has morphed into more instructional support over the past few years. Thus the work performed by members of the College IDS staff is different than other employees of other colleges classified as Instructional Technology Service Managers (ITSM). The IDS staff has to interact and service students from the various programs offered in the College. The staff has to be knowledgeable of instructional design (both have M.S. in Instructional Design & Technology) to be able to assist faculty with requests to incorporate technology into their courses. They perform these responsibilities in addition to the responsibilities required of them by u-TAG. Beginning in FY18, the salaries of the IDS staff should be adjusted to reflect the nature of the work that they perform.
- Item (2)—The administrative and faculty positions listed below are ones approved during FY17 for FY18.
 - Unit A Faculty C&I Literacy
 - Unit A Faculty C&I Special Education
 - Unit A Faculty C&I Early Childhood
 - Unit A Faculty CNED School Counseling
 - Unit B Faculty ES Internship Supervisor
 - Unit A Faculty HSSW Social Work (two positions)
 - Unit A Faculty HSSW Emergency Management
 - Unit A Faculty KIN Sport Psychology/Wellness
 - Unit A Faculty KIN Biomechanics
 - Unit A Faculty LEJA Generalist
 - Unit A Faculty LEJA Legal
 - Unit A Faculty LEJA Homeland Security
 - Unit A Faculty LEJA Policing
 - Unit A Faculty LEJA Fire Science
 - Unit A Faculty RPTA Generalist
 - Associate Dean for Academic Affairs
 - Assistant Dean for Educator Preparation

- Item (3)—The table below is the faculty positions being requested in this report. The positions may be better filled in FY 19 than to try to fill them before the start of school in FY18. However, there may be some positions that may need to be filled by the start of school year in FY18 due to reasons such as no suitable adjuncts available or excessive faculty overload.

**College of Education and Human Services
Anticipated Faculty Position Requests**

Academic Unit	Rank	Area	Explanation
C&I	Assistant Professor	Special Education	Replacement for retiree
CNED	Assistant Professor	School Counseling	Replacement for Holly Nikels
RPTA	Assistant Professor	Generalist	Replacement for vacant positions
CNED	Assistant Professor	School Counseling	CACREP ratio requirement
HS&SW	Assistant Professor	Emergency Management	Need
C&I	Assistant Professor	Literacy	Need
C&I	Assistant Professor	Social Studies	Need
HS&SW	Assistant Professor	Health Services Management	Need

College of Fine Arts and Communication

- Successful CSD Search
- Successful MST Search – Unit B
- Successful Theatre Search – Theatre History Search
- Successful SOM Search – Oboe, Bassoon, Music Therapy Clinic, Choral Director, Horn, Theory, Keyboard
- Explore Establishment of School of Broadcasting and New Media

Centennial Honors College

- Must Elevate Director to Dean of the Honors College (Dr. Rick Hardy)
National Association (NCHC) Standards--“Colleges have Deans/Programs have Directors .“Rival institutions (e.g., EIU, IUPUI, SUI, MTSU) have Honors Deans. Changing title elevates the position, and is revenue neutral. Would comport with NCHC national standards for established honors colleges. Dr. Rick Hardy’s academic credentials are commensurate with current deans. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].
- Must have a Full-time Associate Dean of the Honors College (Dr. F. Erik Brooks)
The Honors College necessitates a full-time (12-month) Associate Dean. The current, unpaid and part-time (9 ACE reduction/year) Associate Director position must be upgraded to meet the growing responsibilities of the job. Dr. F. Erik Brooks’ academic credentials are commensurate with current deans. Dr. Brooks should be compensated on par with other Associate Deans. The Associate Dean’s duties will include recruiting honors students, teaching honors courses, grant writing and possible fundraising to find a possible major donor (with naming rights) to construct a new honors college or refurbish Simpkins Hall. Projected Action Frame: Both Short-Term and Long-Term. [G1.A.1(c,d)/G5.A2(a.c.d)].

- Must Reassign Duties for the Assistant to the Director (Ms. Alex Geisler)

The Assistant to the Director, Ms. Alex Geisler, is assigned to the Honors College full-time. However, half of her duties include development and she must report to the Development Office. Serving two supervisors is difficult and her responsibilities and fundraising expectations have increased greatly. Ms. Geisler has been forced to pick up duties previously performed by Ms. Patty Battles. New Honors Duties include: overseeing the Pre-Med Symposium, administering departmental/college scholars, administering the Pre-Honors Program, administering Honors Convocation and awards, etc. Development should be left to the Development Office—Honors is the only academic unit with such a hybrid. We will ask the Development Office to assign a person to represent the Centennial Honors College. She will travel to the QC one day per week and replace Ms. Aurand. (Measure: The number of students advised. Projected Action Frame: Both Short- and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].

- Must Reassign Duties for Academic Advisor (Ms. Michele Aurand)

Ms. Michele Aurand has served as the QC Honors Coordinator for the past 4 years, traveling one day per week to the QC. The increase in Honors students (now 960 and growing) means more honors advising—over 1,800 advising appointments. Dr. Molly Homer currently handles about 60 percent of the Macomb campus advising. Having Ms. Aurand return to the Macomb campus full-time will help redistribute the load. However, even assuming both Honors advisor will have about 500 advisees each, both will be overloaded. By comparison, a national survey by NACADA reveals the average workload is 296 students per advisor. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)].

Distance Learning, International Studies and Outreach

- Chief Clerk position in the Testing Center: Reallocation
- Chief Clerk position in Outreach: Upgrade
- BGS Admissions/Records Officer: Upgrade

Illinois Institute for Rural Affairs (IIRA)

- **New Faculty Member.** We understand that the state budget impasse has placed a great strain on university finances. If by some good fortune we get a state budget and the university receives sufficient funds to shore up depleted units, we would request sufficient funds to hire a new faculty member. The IIRA was originally created as a research and outreach unit to support the GRAC. The IIRA is now a teaching unit offering a MA in CED. However, the IIRA has lost two of its Ph.D. staff members and a key researcher since January 2016. Hiring a new faculty member would help us to deliver courses needed for our MA degree while augmenting our research mission. We would specifically be looking for a new faculty member with a Ph.D. in a field related to community and economic development. We would welcome closer collaboration with faculty currently employed by WIU. However, our experience has been that it is not always easy to coordinate teaching schedules and research agendas when the faculty member is not formally in our department. Putting a portion of a faculty member's salary in our budget could help.
- **Faculty Assistant on Partial Appropriated Dollars.** We also seek to place a faculty assistant, Sean Park, currently funded 100% through grant dollars partially on to appropriated dollars. Our IBHE-recognized Value-Added Sustainable Development Center (VASDC) is currently managed by Sean Park. He is paid 100% from a USDA Rural Co-op Development Center Grant. This is a competitive, year-to-year grant that offers no basis for predictable planning. We would like to shore up the foundation of this center by placing Sean at least partially on hard dollars to provide him with more job security. This would help us with long-term planning, provide more flexibility for how we can deploy Sean, and enable us to seek out other external grant funding opportunities.

Registrar

- **Audits** – We plan to request an audit for Tess Waller, Admissions/Records Specialist, and Peggy Lutz, Office Support Associate, in order to better serve needs within the Graduation Department and Records Department of the Office of the Registrar.

Sponsored Projects

Hire new Grants & Contracts Associate to replace employee who is moving. Possibly fill with intern which in turn will save funds.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

From June 1, 2016, to July 1, 2017, the UAASC will have three advisors retire. I plan to reallocate one of those positions to hire a new employee who will be the new Academic Advisor/Academic Support Coach. The proposed start date for this hire is June 1, 2017. This person will be vital to the implementation of registration duties during SOAR.

University Technology

- Planned upgrade of Team Lead in Classroom Support Services from Team Lead to manager.
- If CAIT generates enough revenue in FY17 to create an excess fund balance in the local account, we will be making requests to fill the open positions of Production Coordinator and Associate Director, with existing staff who have the skill sets required for those positions. Depending on the scale of contracts and revenues generated, CAIT may also request to fill the existing positions of Instructional Designer, and Web Developer with external candidates. Additionally, CAIT may request to upgrade an existing Web Developer position, due to a change in duties required by the position. Because CAIT is 100% self-funded through grants/contracts and revenue generated from the i-Pathways project, all of these requests will be considered and prioritized based on funds available to CAIT in FY18.
- uTech-QC had three (3) employees retire or depart near the end of FY17; the assistant director, the lab coordinator, and the network specialist. These positions have not yet been refilled. It is the intent to replace these three positions but re-align responsibilities for better departmental efficiency and redundancy. It is the intent to move networking and data center responsibilities to the Assistant Director position. The lab coordinator position will be replaced by a lab/classroom (educational spaces) position to parallel an existing employee. The network position will be replaced by an entry-level desktop support position also paralleling an existing employee. Salary levels for these three new positions may need to be shifted between them – but the net salary of the three is expected to be unchanged.

B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives?

College of Arts and Sciences

It is expected that refocused programs will encourage student retention and aid in recruitment of new students, specifically by contributing to the growth plan for recruitment on the Macomb campus.

College of Business and Technology

- Business faculty, in particular, are needed to ensure our continued AACSB accreditation. Retirement and resignations have decreased the number of academically qualified faculty (“Scholarly Academic” category in AACSB).
- Each of these initiatives is critical for enhancing the University’s core value of academic excellence.

College of Education and Human Services

- Item 1: The Instructional Development Services is a catalyst for the transformation of teaching and learning through the inclusion of technology. (Goal 3, Action 3a and Goal 4, Action 4c)
- Item 2: Hiring Unit A faculty enhances the research and service functions of the University. (Goal 2, Action 1f; 3h)
- Item 3: Hiring Unit A faculty enhances the research and service functions of the University. (Goal 2, Action 1f; 3h)

College of Fine Arts and Communication

All objectives relate directly to the following goals: HVHE Goal 1, Goal 2, Goal 3.

Centennial Honors College

It is all about Academic Excellence. The Centennial Honors College should be the heart and soul of our academic enterprise. As the Honors College goes, so does the reputation of Western Illinois University. It is not an expense; it is a wise investment in our university’s future.

Distance Learning, International Studies and Outreach

These opportunities will provide opportunities for recruitment and retention.

Illinois Institute for Rural Affairs (IIRA)

These two changes would contribute to 4 of the 6 goals outlined in the Strategic Plan Update:

- Goal 1: University Growth and Recruitment.
- Goal 2: Enrich Academic Excellence.
- Goal 3: Provide Educational Opportunity, and
- Goal 5: Promote Social Responsibility.

Registrar

- These audits allow the Office of the Registrar and the University to meet a number of goals and objectives, which include, but are not limited to:
 - Increase the number of undergraduate and graduate applications, acceptances, and enrollments,
 - Increase the number of adults completing postsecondary education credentials,
 - Support student academic achievement in preparing for timely degree completion.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

This person will provide direct academic support for students on academic warning or probation. They further the strategic plan through the Goal: 3.4.a, providing comprehensive academic and counseling services.

University Technology

The manager of the Classroom Support Services team was re-allocated to fill a project manager position that was previously vacated. A team lead was appointed to help with task allocation in the absence of a manager. Manager responsibilities are currently being handled by the Director. We are requesting that the team lead be promoted to manager to ensure adequate leadership for the Classroom Support Services team. Without the promotion, the team will not have sufficient leadership to be successful in completing its goals outlined in I-A. Additionally, with the upgrade, we were still were still successful in a total reduction of one full FTE that was not replaced.

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

College of Business and Technology

- More sustainable faculty workloads.
- More faculty who are academically qualified for the purposes of accreditation.
- SCH production in some departments is already being affected and will be affected and, increasingly, over time, if faculty positions are not filled. The SCH decline is not due to a decline in demand for courses (which remains strong), but rather the supply of faculty. MBA courses are already being affected since faculty resources are being prioritized toward the larger SCH production in undergraduate courses.
- Several departments are already relying more heavily on adjunct faculty than is desirable. This is especially problematic in areas where accreditation standards focus on faculty quality.

College of Education and Human Services

- Recognition of the contributions and level of professionalism of the Instructional Development Services staff will continue to increase the volume of requests and the variety of requests made by College faculty, students and staff. Depending on the demands of IDS by the College, the staff would be able to assist students and faculty from other colleges. The effect will result in a greater demand for IDS assistance.
- The hiring of the positions listed above will give the affected areas faculty at a level that exceeds current faculty numbers. It will reduce the number of adjunct faculty needed in academic units and should also reduce the amount of overload taught by faculty.

College of Fine Arts and Communication

The College has given up/reorganized/acquired salary savings on almost fifty positions over the past four years. We continue seeking to achieve salary savings and restructuring with future retirements. The positions above are to keep us operating at the base level necessary for continued excellence in the coming years.

Centennial Honors College

The change in positions should enhance the reputation of the Centennial Honors College and foster recruitment of outstanding undergraduate students.

Distance Learning, International Studies and Outreach

The reallocations make more effective use of School's resources and will allow staff to focus more on improving communication with prospective students and retention.

Illinois Institute for Rural Affairs (IIRA)

- New Faculty Member
 - Increased students taught
 - Increased classes taught
 - Increased research productivity (articles, presentations, and grants)
- Faculty Assistant Partially on Hard Dollars
 - Increased external funding due to match dollars and added ability to write/deploy grants
 - Greater flexibility to work on multiple projects – time & effort reporting not an issue

Registrar

- The Office of the Registrar will continue to measure effectiveness through customer service reactions and feedback (comments, emails, letters, etc.), dollars saved through fiscal responsibility measures and generated through expedited service options, and data collection efforts.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

The goal of this position is to raise WIU's retention rate by 2%.

University Technology

- We believe that the reallocation of the Classroom Support Services Team Manager into a project manager role will increase the timely completion of uTech projects. We feel based on the current number of electronic and videoconference classrooms being supported that the three (3) team members left on the team can fully support the workload without having to backfill the position. This may need to be revisited if additional classrooms are added and/or new projects to upgrade classrooms are identified.
- Focus efforts on IT Security for the University.

D. How are you finding new funds?

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

College of Arts and Sciences

- 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 the Faculty Grant Writing Program, the CAS will continue to promote grant applications.
- Continue to develop collaborations with external, academic and non-academic partners; e.g., Ranken Technical College; Lewis and Clark Community College (CC); St. Louis CC; St. Louis Science Center; St. Louis Zoo; Monsanto; St. Louis Black Repertory Theater.

College of Business and Technology

- Grants (CS, ET, AGRI)
- Corporate partnerships (all business areas)
- Foundation (Sam Oliva \$500,000 match for Accounting)

College of Fine Arts and Communication

Establish College Resource Plan with Development Officer and Departments/Programs.

University Libraries

The Library will work with the College of Education and Human Services to secure more donations.

Centennial Honors College

The proposed new, full-time Associate Dean of the Honors College will have responsibilities to: a) seek grants and b) identify, contact and cultivate potential donors.

Graduate Studies

Foundation: The School of Graduate Studies is working with the Foundation Office on different development opportunities to generate additional funds from alumni. The first is to participate in the Western Challenge with a short video clip featuring staff and graduate students. The clip will be posted on social media and the Foundation's website. We are also considering long-term development opportunities such as our own page on the Foundation's website that can be linked from the Graduate School website.

Illinois Institute for Rural Affairs (IIRA)

IIRA uses several strategies to seek additional resources:

- Continue to seek federal and state grants
- IIRA outreach units charge fees to communities and businesses receiving technical assistance
- PCF Program charges communities a fee to offset salary expenses when they host PCF interns
- Explore how to generate more financial support from Foundations and the private sector

Registrar

- **Duplicate Diploma Charge** – The Office of the Registrar will continue to charge students \$25 for the printing of duplicate diplomas (\$27 if paid by credit card). Since this time last year, \$5,386 was generated from the duplicate diploma charge, a 53% increase from last year.
- **Electronic Transcript Charge** – The Office of the Registrar enabled the sending of official transcripts electronically in Fall 2014. A portion of the expedited service charge is returned to a local account in the Registrar's Office. Since this time last year, \$22,194.40 was generated from the expedited transcript charge. These funds are utilized to offset some of the expenses of the transcript processing unit.

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

College of Arts and Sciences

- 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 we continue to evaluate the effects of the lab charges on the ability to support a quality laboratory experience for our science students.

College of Business and Technology

- Due to reduced operating budgets, any expenses beyond basic instruction—including many activities that enhance the educational mission—must be financed by external funds.
- Scholarships and graduate assistantships would be used to recruit high achieving students and increase the academic profile of the college.
- Funding for faculty intellectual activities would improve our metrics regarding faculty qualifications important for accreditation.

College of Fine Arts and Communication

- Increase fully endowed scholarships.

- Exploration of externally funded support.
- Increase funding and sponsorship for COFAC events.
- Increased emphasis on external grants and fundraising for equipment needs.

University Libraries

Funds obtained for Foundation accounts will be used to meet library operational and collection needs caused by the continuing decline in the library budget.

Centennial Honors College

Additional resources will be used to seek external funding (to secure scholarships, program funds, travel funds, and other opportunities for honor students) and promote qualified students for major scholarship competition.

Center for Innovation in Teaching and Research

If additional funding was available, it would allow CITR to reinstate several programs such as the Travel Award, teaching symposium, etc., as well as update aging equipment in the faculty lounge and available for check-out.

Graduate Studies

The resources generated will be used to fund the Graduate Research Conference which provides current graduate students the opportunity to showcase their research and prepares them to present on a potentially larger scale. Funding could also be used to enhance the Graduate Student Research and Professional Development Award. This award helps students offset some of the costs of travel and/or supplies that aid in their research. Both the conference and the award show graduate students that the School of Graduate Studies values the work that they are completing and that their academic success is a priority.

Illinois Institute for Rural Affairs (IIRA)

If we placed our faculty assistant on partial hard dollars, it would have a direct positive impact in our quest for new external resources. Additional appropriated personnel funds can serve as a “match” on grant applications. In addition, by putting Sean Park partially on hard dollars, we would have more flexibility to deploy our existing grants because he would not be so beholden to work on just one grant.

Registrar

- The funds collected as a result of charging for duplicate diplomas cover the cost of all diploma stock purchased.
- The funds collected from expedited transcript services assist with covering necessary purchases within the transcript processing unit.

3. Summarize long-term external funding goals that extend beyond FY18

College of Arts and Sciences

Our long-term external goals include ensuring 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. Additional goals include support of CAS summer science camp, discipline specific summer camps such as the Geology Field Camp, and internship opportunities such as the Internship in Washington, D.C. Also, there are new Quad Cities based summer experiences planned for FY17, a series of summer high school enrichment programs such as “Meditating on the Mississippi: An Environmental Exploration of the River” as well as the QC “The Social Entrepreneurship Salon,” in collaboration with CBT, COFAC, and COEHS, for which we are seeking local sponsors.

College of Business and Technology

- Sam Oliva Match pledges can be received over a three year period.
- Funding for the CPA project is being requested for a five year pilot project from external sources.
- Agriculture: \$1.5 million to replace the swine facility, external funding to complete the greenhouse complex, upgrade to Bull Test station.

College of Fine Arts and Communication

- Work to meet all accreditation bodies' physical facilities deferrals
- Increased support for President's International String Quartet
- Increased sponsorship of numerous college presentation/performances
- Student Scholarships
- Fundraising for unfunded portions of Center for Performing Arts

University Libraries

- Increase cash gifts to library by 20% annually
- Library Leadership Board will have 100% giving either via annual donations or deferred gifts
- Restructure library development webpage, coordinating with new crowdfunding initiatives
- Increase attendance at library signature fundraising event 'Taste of Archives'
- Actively utilize crowdfunding option for specific library projects
- Explore and expand fundraising partnerships with Athletics beyond the current 'Baskets for Books'
- Annually redesign Atrium Society brochure, utilizing new donor acquisition strategies each year

Centennial Honors College

The ultimate objective of a quality honors college is to have its own building (with class rooms, boardroom, library, computer spaces, private offices for advising, restrooms, and a lounge area for students to socialize and discuss issues of the day), full-time staff (Dean, Associate Dean, Honors Assistants, Honors Advisors, Support Staff), and its own Honors Academy (the best faculty on campus), and a fully integrated core curriculum.

Illinois Institute for Rural Affairs (IIRA)

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

- **Maintain Entrepreneurial Outlook.** More than half of IIRA funds come from external sources. We will continue to pursue external funds from an array of sources.
- **Diversify Funding Sources.** We receive grants from local, state and federal agencies. A diverse funding base ensures IIRA operations if funds are cut from one source.
- **Obtain Periodic Increases in our Ongoing Grants to Adjust for Inflation.** Some grants supporting core services have not been increased in over a decade. In real terms, this hinders our ability to provide outreach services. We need to continue to make the case to these grantors for additional monies.
- **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.
- **Identify New Funding Sources.** We are a customer responsive agency that understands the vagaries of external funding. We continually search for new funding sources. We will continue to rely on grants from federal and state agencies such as the USDA and DCEO. We may adopt more "fee for services" plans as well as explore new funding agencies such as the NSF. Finally, we will explore private sector funding sources.
- **Secure Proportional Support from WIU.** WIU provides appropriated positions and operating dollars. In addition to helping operationally, funding is important because most grants require a salary or in-kind "match." Without increased support, we will exhaust our capacity to offer match dollars, preventing us from applying for additional grants.

Registrar

Consider other cost-cutting or income-generating services that will allow us to continue to meet constituency needs.

4. Develop indicators to track attainment of goals

College of Arts and Sciences

Some indicators include increases in the number of grant and contract proposals submitted and continued ability of faculty and students to attend and participate in professional meetings. The sequential up-grading of classroom and laboratory facilities would indicate success in these areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. In these ways, we hope to see increased recruitment, enrollment, and retention of students.

College of Business and Technology

- Gifts and pledges are currently being tracked by departments engaged in long-term development projects. This will continue.
- Where funds will be applied to further the educational mission (scholarships, assistantships, etc.) enrollment numbers will be the primary metric.

College of Fine Arts and Communication

Indicators to be included in final College Resource Plan (Summer 2017).

Centennial Honors College

Same indicators listed above.

- Total enrollment in the Centennial Honors College
- Increased diversity
- Growth of the honors program in the Quad Cities
- Increased participation in Undergraduate Research Day
- Accelerated efforts to win major scholarship

Illinois Institute for Rural Affairs (IIRA)

- **External Funding Goals.** We have measured our productivity since 1990 (Table 1). New measures to track our progress include:
 - Increase the proportion of external to internal funding
 - Obtain funding from new agencies or foundations
 - Secure proportional funding support from WIU
- New Metrics to Track MA in CED success:
 - Focus on Students: Total number of students, retention rate, and graduation rate.
 - Focus on Alumni: Alumni employment, alumni satisfaction.

Registrar

- We continue to receive regular requests for duplicate diplomas, allowing us to easily meet the expectation of revenue generation from that service.
- We have had electronic transcript delivery available for over two years. Since this time last year, we have averaged approximately \$1,850 per month, with some months as high as \$2,400 and some as low as \$1,200.

VII. Internal Reallocations and Reorganizations: Western Illinois University—Quad Cities

A. What are planned FY18 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds?

College of Arts and Sciences

- The College seeks to transfer two Unit A faculty to the QC campus to support current programs: Ranbir Kang (GEOG) already teaches primarily at the Riverfront campus, offering Geography courses and teaching in the Environmental Sciences Ph.D. program, and Sarah Haynes (LAS) who would offer courses in Religious Studies for General Education, and LAS course in support of the Liberal Arts and Sciences major.
- The College of Arts and Sciences favors efforts by COBT to secure funds to modify existing space (QC Riverfront 1218 and 1112) to provide courses in chemistry (CHEM 201 and 202) and physics (PHYS 212) in support of the Engineering program. As these facilities are developed, CAS will submit requests for faculty to teach those courses. In addition, we also will request a Chemical Stores Manager/Safety Coordinator for those labs.

College of Business and Technology

- Engineering Technology requests a Unit A faculty for the Quad Cities.
- One faculty in Management and Marketing will retire in May 2017. No replacement sought.
- Faculty assistant is needed in Engineering to handle the increasing amount of work that comes to the School through grants and contracts.

College of Education and Human Services

As of the writing of this report, there are two faculty members who are retiring June 2017. The College is seeking to replace one of the retirees. We are not seeking to replace the second retiree at this time. Estimated salary savings is slightly more than \$165,000 assuming a new assistant professor is hired at \$58,825 for a nine-month appointment.

College of Fine Arts and Communication

Unit B Position for Museum Studies

Centennial Honors College

Reassign QC Duties for the Assistant to the Director (Ms. Alex Geisler):

As detailed above, beginning in Fall 2017, Ms. Geisler will be re-assigned to serve as the Honors Advisor and Coordinator for the QC honors program. Ms. Geisler will travel to the QC one day per week and replace Ms. Aurand who is needed for advising on the Macomb campus.

B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives?

College of Arts and Sciences

In both cases, the requests would aid in further developing the academic excellence by allowing us to offer more face-to-face classes to students on the QC campus.

College of Business and Technology

- Enhance the credibility and viability of the ET program in the Quad Cities.
- A faculty assistant in the School of Engineering would increase the School's ability to meet its obligations regarding grants and contracts. Without this support, growth in the program cannot be achieved.

College of Education and Human Services

The replacement of one faculty position allows the academic unit to offer courses taught by a Unit A faculty member. (Goal 2, Action 1f; 3h)

College of Fine Arts and Communication

Support for Thriving Programs – Museum Studies has record enrollments and is in need of additional faculty.

Centennial Honors College

This plan advances Academic Excellence—one of Western’s core values.

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

College of Arts and Sciences

These reallocations would be evaluated by the number of classes we could add to the QC schedule, the number of students served and the number of SCH generated.

College of Business and Technology

- See VI.C.
- Additionally, it is noted that external grant managers have expressed concern about lack of human resources in the School of Engineering.

College of Fine Arts and Communication

MST – Increase in productivity and decrease in overload which will allow for even more program recruitment.

Centennial Honors College

The Centennial Honors College is the ultimate key to advancing the academic vitality of Western Illinois University. The Honors College is an interdisciplinary academic home for gifted and highly motivated undergraduate students. In a word, it is the academic hub of the entire University. This institution is charged with recruiting, educating, promoting and showcasing the achievements of our best and brightest students. Thus, as the Centennial Honors College goes, so goes the entire University.

D. How are you finding new funds?

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

College of Arts and Sciences

No new funds required.

College of Business and Technology

- Many of the same strategies employed on the Macomb campus will apply to the QC.
- The School of Engineering continues to pursue corporate gifts and grants in the furtherance of its objectives.
- QCML expects another contract for \$400,000 in the next few months.
- QCML has both a state and federal lobbyist actively working on additional connections and project possibilities.
- The introduction of the new Mechanical Engineering degree is likely to bring more support from firms hiring our graduates.

University Libraries

We work closely with our Foundation officer and the Quad Cities Foundation officer to identify entities willing to donate funds or materials to the library. We have many spaces in the library that are appropriate for the selling of naming rights, including the study rooms and the library itself.

Centennial Honors College

The Honors Director and Assistant to the Director are working closely with the Foundation Office to identify and cultivate donors. Goals and strategies are detailed supra.

University Technology

Further investigate Grants/Partnerships.

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

College of Business and Technology

With Mechanical Engineering now being offered, future attention will be focused on obtaining authorization for Civil and Electrical Engineering degrees and potentially a graduate program. Additional resources will be required for faculty, faculty assistants, and facilities.

University Libraries

Additional resources would be used to continue to build our library collection, which directly supports learning at the Quad Cities campus.

Centennial Honors College

As detailed repeatedly supra, the Honors College seeks additional funds for scholarships, conference participation, travel courses, awards and prizes for deserving undergraduate students.

Center for Innovation in Teaching and Research

With additional funds, CITR would be able to reinstate visits of ITSMs to the QC campus. Currently CITR is only servicing the QC via CODEC and Zoom video conferencing.

University Technology

These funds would be used to enhance technology to enhance the teaching and learning experience for faculty and students.

3. Summarize long-term external funding goals which extend beyond FY18

College of Business and Technology

\$50+ million for a Phase III purpose built STEM building.

University Libraries

We continue to work with the steering committee of the Jeff Leibovitz Collection in identifying donors for the special collection. The Committee has been successful in past years in receiving monies from several local charitable organizations. The family of Jeff Leibovitz has also consistently supported the collection through an annual golfing fundraiser.

Centennial Honors College

Ultimately, the Centennial Honors College desires to have its own, free-standing building with its own classrooms, meeting places, and private offices for honors faculty and staff.

Center for Innovation in Teaching and Research

- Ideally, a CITR representative could be employed at the QC.

4. Develop indicators to track attainment of goals

College of Arts and Sciences

No new funds required.

College of Business and Technology

See VI.D.4.

College of Fine Arts and Communication

Successful Search and Hire.

University Libraries

Goal attainment indicators would include collection growth, increased collection circulation, and increased library usage.

Centennial Honors College

Indicators of success are increased funding.

Center for Innovation in Teaching and Research

- Increased programming to the QC staff.

VIII. Reductions for FY18

A. Discuss planned staffing and operational reductions for FY18.

College of Business and Technology

No replacement of Unit A Quad Cities position in Management and Marketing.

College of Education and Human Services

We are currently in discussions with Departments as retirements and resignations occur.

College of Fine Arts and Communication

COFAC looks at all staffing needs, resources and opportunities for realignment at all times.

Centennial Honors College

The Centennial Honors College intends to become a SIGNATURE PROGRAM. To do so, we must grow, not reduce.

Illinois Institute for Rural Affairs (IIRA)

We currently have no plans for FY2018 reductions. Nine employees left us in FY16 and FY17.

Sponsored Projects

- OSP will continue to look at expenditures closely and save funds where it is possible.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

The UAASC is constantly exploring cost effective ways in providing services to our current students and the SOAR/NSR programs. Currently, we have one of the smallest operating budgets of any department on campus, so making significant reductions is extremely difficult.

B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

College of Business and Technology

\$114,957 continued savings.

College of Education and Human Services

- Funds available due to vacant positions or hiring of new personnel

Account Number	Position Number	Budgeted 2017	Expended 2017	Difference Bud. – Exp.
115000	A003 ¹	\$144,360	\$36,090	\$108,270
115000	A005 ²	\$44,520	0	\$44,520
115000	G000	\$10,000	\$5,850	\$4,150
130600	A002	\$59,748	\$59,748	0
130600	A006	\$56,520	\$32,970	\$23,550
130600	A015	\$22,500	\$10,000	\$12,500
130600	A018	\$12,717	\$5,652	\$7,065
132200	B001 ³	\$138,168	\$127,397	\$10,771
132200	F008	\$99,702	0	\$99,702
132600	B001 ⁴	\$103,697	\$115,527	(\$11,830)
132600	F008 ⁵	\$99,846	\$44,376	\$55,470
132600	F018	\$57,861	\$25,716	\$32,145
132600	C002	\$10,945	\$5,572	\$5,373
132800	A002	\$56,367	\$32,880	\$23,487

Account Number	Position Number	Budgeted 2017	Expended 2017	Difference Bud. – Exp.
133400	F012 ⁶	\$57,861	\$28,931	\$28,930
134600	F008 ⁷	\$81,423	\$57,861	\$23,562
134600	C002 ⁸	\$30,515	\$15,549	\$14,966
135000	F005	\$57,861	0	\$57,861
135000	F007	\$57,861	0	\$57,861
135000	F010	\$77,059	0	\$77,059
135200	F040	\$74,052	\$37,026	\$37,026
135200	C002	\$27,768	\$13,884	\$13,884
136200	F005	\$80,721	0	\$80,721
136200	F008	\$98,748	\$49,374	\$49,374
136200	F012	\$58,446	0	\$58,446
136200	F024	\$61,209	0	\$61,209
136200	F026	\$94,176	0	\$94,176
136200	C002	\$30,416	0	\$30,416
148000	F012	\$66,834	0	\$66,834
148000	F025	\$92,579	\$46,290	\$46,289
148100	F003	\$93,115	\$46,558	\$46,557

- Staffing Reductions for FY17:

	Savings	One-time or Continuous	Explanations
Dean's Office 115000 A002 Associate Dean	\$147,984	One-time	College is seeking a replacement.
Dean's Office 115000 A003 Associate Dean	\$108,270	One-time	Estimated unused salary based on nine months vacant; College is seeking a replacement.
Dean Office 115000 A006 Development Officer		Continuous	Resigned position due to changes administrative reporting for Development Officers.
Dean's Office 115000 A005 Assistant Director Development, Marketing and Community Relations	\$44,520	One-time	Reworking of position to include web and tk20 responsibilities; College is seeking a replacement.
CPEP 130600 A0021 Director	\$11,988	Continuous	Director salary was \$71,736 while salary for licensure officer is \$59,748 per year.
CPEP 130600 A006 Academic Advising	\$56,520	Continuous	Vacant position
CPEP 130600 A013 KIN Advisor	\$77,100	Continuous	Filled by another advisor
CPEP 130600 A015 Supervision Field Specialist	\$22,500	Continuous	Need fluctuates based on number of student teachers.
CPEP 130600 A018 Supervision Field Specialist	\$12,717	Continuous	Need fluctuates based on number of student teachers.
CNED 148100 F006 Unit B Faculty	\$23,553	One-time	Salary for assistant professor is \$57,861 while salary for Unit B faculty is \$34,308.
C&I 132600 B001A Interim Chair	\$10,180	One-time	Former interim chair's salary less the current interim chair's salary. Estimated salary current interim chair was used for calculation.
C&I 148000 F013 Associate Professor	\$38,389 \$18,918	One-time Continuous	Retired December 2016: Department is seeking replacement at assistant professor rank.

	Savings	One-time or Continuous	Explanations
C&I 132600 F018 Assistant Professor	\$57,861	One-time	Department is seeking a replacement.
C&I 148000 F012 Associate Professor	\$66,834	Continuous	Department is not replacing at this time.
DFMH 133400 F012 Assistant Professor	\$28,930	One-time	Faculty member started in January 2017.
ES 132200 F008 Professor	\$99,702	One-time	Interim chair's faculty position.
ES 148000 F025 Professor	\$29,328 \$58,658	One-time Continuous	Following redefinition of the position a Unit B faculty was hired. Salary savings for Spring 2017 is one-time. Other is continuous.
HS&SW 134600 F001 Instructor	\$21,420	One-time	Instructor went to half time for medical reasons.
HS&SW 134600 F008 Associate Professor	\$23,562	Continuous	Visiting professor replacement; department is seeking a replacement at assistant professor rank.
HS&SW 134600 F010 Associate Professor	\$76,257 \$18,396	One-time Continuous	Department is seeking replacement at assistant professor rank.
HS&SW 134600 F014 Instructor	\$14,760	One-time	Visiting professor replaced Unit B.
KIN 135200 F040 Associate Professor	\$37,026 \$16,191	One-time Continuous	Resigned December 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F003 Assistant Professor	\$30,295	One-time	Resigned December 2016; department is seeking a replacement.
LEJA 136200 F005 Associate Professor	\$80,721 \$22,860	One-time Continuous	Resigned July 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F008 Professor	\$49,374 \$40,887	One-time Continuous	Retired December 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F012 Assistant Professor	\$58,446	Continuous	Department is not seeking a replacement at this time.
LEJA 136200 F024 Assistant Professor	\$61,209 \$3,348	One-time Continuous	Resigned December 2016; department is seeking replacement at assistant professor rank.
LEJA 136200 F026 Professor	\$94,176	Continuous	Department is not seeking a replacement at this time.
RPTA 135000 F005 Assistant Professor	\$57,861	One-time	Resigned July 2016; department is seeking replacement.
RPTA 135000 F007 Assistant Professor	\$57,861	One-time	Resigned July 2016; department is seeking replacement at assistant professor rank.

College of Fine Arts and Communication

Reductions and reallocations will come in the form of budget cuts, furloughs and/or retirements. We do not have a firm idea of amounts at this time. At present COFAC will have approximately \$317,968.00 in salary savings/reallocation for the 2017-2018 academic year.

Centennial Honors College

Significant reductions in the Centennial Honors College are tantamount to eating our academic seed. To reiterate, the Centennial Honors College intends to grow, not scale back. It is a wise investment for Western Illinois University.

Illinois Institute for Rural Affairs (IIRA)

In FY2016 and FY2017, our budget was reduced by \$613,707.

Sponsored Projects

These are not measurable at this time. An estimate would be \$100-\$1,000.

University Advising and Academic Services Center/Council of Academic Advisors (UAASC/COAA)

As stated earlier, we will have 2 advisors retire by July 1, 2017. Only one of the positions will be replaced. The other position will provided continuous payroll savings of approximately \$70,000/year.

IX. New Operating Resources

- A. Identify, in priority order, requests for additional operating funding in a spreadsheet.**
- B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.**
- C. Complete an *FY18 Budget Request Form* for each request listed in “A”.**
 - See Appendix C, Budget Requests for Program Support—FY 18 (page 211)

X. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY18 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives.**

College of Arts and Sciences

- The College requests the construction of a new Science Building and the renovation of Currens Hall. A 2014 Science Building Update by the RATIO architectural firm, using data from a facilities usage study conducted by Paulien and Associates, proposed a joint project (construction of a new building and remodel of Currens Hall) totaling \$61,138,000. This long-range request would allow for updated science facilities that meet the needs of existing science programs (Chemistry, Physics and Biology) and the new Nursing program. Current facilities, built in the 1960s, lack modern safety and efficiency features, and the current spaces do not necessarily lend themselves to modern pedagogy in the teaching of science. New science facilities would be in keeping with Strategic Plan goal to increase recruitment and retention, since many of these programs (especially Nursing, Forensic Chemistry, and Biology) are large and/or growing programs. New science facilities would also facilitate the goal of enriching academic excellence by providing improved spaces for teaching and research, using modern scientific equipment and methods. See Budget Request F1.
- The Department of Biological Sciences is in need of a new building to house classroom and laboratories at the Alice L. Kibbe Life Science Research Station. The director of the station is seeking a funding agency that would provide between \$250,000 and \$350,000 of the necessary \$495,764 budget estimate. The Foundation office has also been consulted to identify possible donors to help defray the cost. See Budget Request F2.

College of Business and Technology

For Agriculture:

- **Agronomy Laboratory Renovation:** This renovation would enhance our agronomy laboratory activities and strengthen the research capabilities in the plant or soil science areas - \$300,000 Goal 1: Focused Recruitment and Retention, Goal 2: Enriching Academic Excellence, Goal 3: Providing Educational Opportunities.
- **Mono-Slope Beef Facility:** This facility would enhance and strengthen our capacity to conduct research in the animal science area and establish new opportunities to conduct student research.
- **Agronomy Laboratory Renovation:** This renovation would enhance our agronomy laboratory activities and strengthen the research capabilities in the plant or soil science areas - \$100,000 Goal 1: Focused Recruitment and Retention, Goal 2: Enriching Academic Excellence, Goal 3: Providing Educational Opportunities.
- **Farm Coordinator Residence:** The Farm Coordinator's residence was condemned and demolished in 2012 - \$100,000 Goal 1: Focused Recruitment and Retention.

College of Fine Arts and Communication

See request(s).

Centennial Honors College

See request(s).

University Technology

- Send request for additional budget base as was done in FY15 and FY16.
- **PLEASE NOTE:** Given that some of these priority requests are for large amounts, anything or partial allocations to them will help move the project forward. This is especially true for the #4, 5, 12, 14, 16, 17, 19, 22, 24.

B. Provide specific outcomes for each facility enhancement request.

College of Arts and Sciences

New facilities would allow further growth of these programs by improving our ability to recruit student interested in STEM and related disciplines, by improving the safety/health aspects of new facilities would allow further growth of these programs by improving our ability to recruit labs in these buildings, and by giving students the enriched academic experience of working in state-of-the-art facilities.

College of Business and Technology

- **Agronomy Laboratory Renovation:** Would provide additional space for agronomy lab activities and would be able to house newer equipment to enhance research activities as well as provide a space to enhance student research activities with equipment found in modern agricultural laboratories.
- **Mono-Slope Beef Facility and Agronomy Laboratory Renovation:** Would move some of the cattle operations from the Kerr Farm to the central AFL facilities for easier access to students and faculty. Would be able to provide a location for enhancing our research capability in the area of animal science for students and faculty. Would assist in improving the monitoring capability of cattle herd during calving season.
- **Farm Coordinator Residence:** There is a need to have 24 hour security and monitoring of the AFL facilities. This new residence would ensure that the Farm Coordinator would be on the property 24 hours a day to monitor activities and accessibility during odd working hours and weekends.

College of Fine Arts and Communication

See request(s).

Centennial Honors College

See request(s).

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

College of Arts and Sciences

Please see each budget request form.

College of Business and Technology

- **Agronomy Laboratory Renovation:** To be able to apply for external grants, enhance faculty scholarly activities, and increase student research activities.
- **Mono-Slope Beef Facility and Agronomy Laboratory Renovation:** To be able to apply for external grants, enhance faculty scholarly activities, and increase student research activities.
- **Farm Coordinator Residence:** To ensure AFL security 24 hours a day and on-call access during emergency situations.

College of Fine Arts and Communication

See request(s).

Centennial Honors College

See request(s).

D. Complete an *FY18 Budget Request Form* for each request.

- See Appendix C, Budget Requests for Program Support—FY 18 (page 211)

Appendix A

**Accountability Reports for Program Support
FY 2016**

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

ART

II. Short title of the initiative receiving funding.

1)Equipment/Software Request for the Garwood Computer Lab	\$19,980.00
10 new iMacs	\$1400 ea. x 10 = \$14,000.00
Software upgrades to Adobe Creative Suite 6	\$598 x 10 = \$5,980.00
	\$19,980.00
2)Sculpture Studio metal fabrication equipment	\$10,295.98
50in. electric roll slip for sheet metal forming	\$3,799.99
The SHOP FOX® Box and Pan Brake M1012 for forming sheet metal	\$2,999.99
Ironworker, 40 Ton <u>METALPRO</u> metal fabrication equipment	<u>\$3,496.00</u>
	\$10,295.98

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

- 1) iMac Computers and Software
 After requesting 15 new computers, the department was able to purchase 10 new computers and software in an effort to remain competitive with other departments in the university and with other schools statewide. Software updates. Updating 10 computers and the software on these computers helps to insure that we remain competitive with other departments and other universities. We were able to upgrade half of our software - 'Design Premium' and half 'Production Premium' versions of the Adobe Creative Suite. We have been able to continue to teach both web design and animation in our classes as a result.
- 2) We sought to expand the fabrication and technical abilities of the sculpture studio for metal forming and bending. As a result of purchasing this metal fabrication equipment, we now have a way to complete a number of metal fabricating processes here on campus. We have been able to expand the creative process of students, as well as bolstering our abilities to compete with the facilities of other state university's and colleges. These tools have increased student knowledge of the materials and the creative processes and possibilities to make art.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	<u>\$30275.98</u>
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	=====	<u>\$30275.98</u>

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

Centennial Honors College—Priority Request #2

II. Short title of the initiative receiving funding.

Operational Funding for the New Assistant to the Director

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

Original Request was for \$5,000.

The Centennial Honors College must seek external funding in order to grow. The position of “Assistant to the Director” includes a development component. Ms. Alex Geisler is expected to identify and cultivate major donors, assist in the annual campaign, and organize annual fundraisers. She must have sufficient funding for travel, occasional lodging, and luncheon/dinner meetings with honors benefactors. *Estimated Cost:* \$5,000 is a reasonable request. Productivity will be determined by increased donations to the Centennial Honors College endowment and increased scholarship monies. *Measure:* Increased donations for scholarship and the endowment. *Projected Action Frame:* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]

Subsequent Action 2015-2016: No funds were provided.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$00.0000</u>	\$00.00_

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

Centennial Honors College—Priority Request #3

II. Short title of the initiative receiving funding.

Major Donor Brochure

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

Original Request was for \$1,500.

Assistant to the Director will work closely with the Director to create a major donor brochure. *Measure:* The creation of a new brochure that helps attract donations to the Honors College. *Estimated Cost: \$1,500. Projected Action Frame:* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]

Subsequent Action 2015-2016: No action taken. The proposal requires additional action by the Foundation Office to make sure we comport with the overall mission of the university and to ensure that we do not duplicate our fundraising efforts.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$00.0000</u>	\$00.00_

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

Centennial Honors College—Priority Request #4

II. Short title of the initiative receiving funding.

External Program Review

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

Original Request was for \$2,000 (\$1,200 for travel and \$800 for honorarium).

An external review of the Centennial Honors College is long overdue. An external review by a sanctioned national body would provide essential feedback concerning the things our honors college is doing right and areas where we may need to improve. We strongly recommend a certified NCHC reviewer, such as Dr. John Vile of Middle Tennessee State—an aspirational institution that is roughly equivalent to Western Illinois University.

Measure: Whether there is an upgrade of the current position. *Projected Action Frame:* Short-Term (next 12 months) [G1.A1(a,b,c,e)/G4.A1(a)]

Subsequent Action 2015-2016 No action was taken.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$00.0000</u>	\$00.00_

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

Centennial Honors College—Priority Request #5

II. Short title of the initiative receiving funding.

Pass-Through Money to Attract the Best Professors

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

Original Request was for \$10,800.

An honors college is only as good as the quality of its professors. The Centennial Honors College seeks funding to offer each honors professor \$300 per course to enrich the course. This could be used to cover local travel, the cost of additional materials, or cost of preparing for the course. However, to secure these funds, the professors would have to apply to the Honors Council, and supply the Honors Council with a course proposal and their CVs. It would be up to the Council to scrutinize the qualifications of the honors faculty. This process would help enhance the status of those who teach in the Centennial Honors College. *Estimated Cost:* \$10,800 per year (36 honors courses annually X \$300). *Measure:* An increase in the number of outstanding professors teaching honors courses. *Projected Action Frame:* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]

Subsequent Action 2015-2016: This proposal was initially suggested by our previous Provost, but no action taken.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$00.0000</u>	\$00.00 _e

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

Centennial Honors College—Priority Request #6

II. Short title of the initiative receiving funding.

Consolidate and Coordinate Pre-Law Programs

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

Original Request was for \$14,000.

There has been a proliferation of pre-law programs at Western in recent years. Aside from the pre-law honors minor in the Centennial Honors College, there are now pre-law programs in the Departments of History, Political Science, Philosophy and LEJA. It just makes sense for the Centennial Honors College to serve as a “clearing house” to coordinate pre-law activities and support the WIU Mock Trial Team. We request that funds be placed in our operating budget to cover the cost of these important programs. Estimated cost: 1) WIU Mock Trial Team—Supplies, Travel and Hotel for 16 students and advisor, five state and regional competitions per year, \$5,000. 2) Phi Alpha Delta annual trip to the nation moot court competition in Washington, DC (two, four-member teams) \$5,000. 3) Annual Pre-Law Symposium (pay for honoraria (to cover travel and lodging) for one keynote speaker, 5 alumni panelists, and food per year, \$4,000. Grand Total: \$14,000

Subsequent Action 2015-2016: No Action Taken. The Honors College assisted the WIU Mock Trial Team secure Talent Grant funding and the Pre-Law Symposium is still financed through dwindling foundation money and annual contributions. Our major benefactor this past year was the McDonough County Bar Association (\$500).

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$00.0000</u>	\$00.00_

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

Centennial Honors College—Priority Request #7

II. Short title of the initiative receiving funding.

Travel Funding for the Transfer Honors Advisor to Cover Weekly QC Visits and Recruitment Trips

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

Original Request was for \$11,007.30

Cities campus. 1) **On-Site Admission Events:** 1 Black Hawk C (Moline) \$88; 2 Carl Sandburg C (Galesburg) \$101.20; 2 Heartland CC (Bloomington) \$217.80; 2 Illinois Central C (Peoria) \$149.60; 1 Illinois Valley CC (Oglesby) \$140.80; 4 John Wood CC (Quincy) \$294.80; 2 Southeastern CC (Burlington) \$99; 2 Southeastern CC (Keokuk) \$88; 2 Spoon River C (Canton) \$88; 2 Spoon River C (Macomb). *TOTAL: \$1,267.20 for 20 Events.* 2) **State University Transfer Day Events:** Black Hawk C (Moline) \$88; Carl Sandburg C (Galesburg) \$50.60; C of DuPage (Glen Ellyn) \$381.30; C of Lake County (Grayslake) \$431.90; Danville Area CC (Danville) \$341.60; Elgin CC (Elgin) \$381.30; Harper C (Palatine) \$402.20; Heartland CC (Bloomington) \$108.90; Highland CC (Freeport) \$364.70; Illinois Central C (Peoria) \$74.80; Illinois Valley CC (Oglesby) \$140.80; John Wood CC (Quincy) \$73.70; Joliet Junior C (Joliet) \$363.70; Kishwaukee C (Malta) \$314; Lincoln Land CC (Springfield) \$91.30; McHenry County C (Crystal Lake) \$394.50; Moraine Valley CC (Palos Hills) \$394.50; Oakton CC (Des Plaines) \$406.60; Parkland C (Champaign) \$303.10; Prairie State C (Chicago Heights) \$394.50; Rock Valley C (Rockford) \$338.30; Sauk Valley CC (Dixon) \$151.80; South Suburban C (South Holland) \$394.50; Waubonsee CC (Sugar Grove) \$361.50. *TOTAL: \$6,748.10 for 24 Events.* 3) **QC Recruiting:** Weekly Trips to QC Campus/Travel to Macomb Riverfront Campus \$88/week. *TOTAL: \$2,816 for 32 Weeks.* 4) **On-Campus Recruiting Events:** 1 in Fall; 1 in Spring \$88 each. *TOTAL: \$176 for 2 Events.* **Grand Total: \$11,007.30**
Special Note: Just one new student recruit will justify this travel.

Subsequent Action 2015-2016. No specific action was taken. Weekly trips to and from the QC by our honors advisor was taken out of the current operating budget.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$00.0000</u>	\$00.00_

Contact Person If Questions:	Rick Hardy/Patty Battles--Honors College Name	298-2228 Phone Number
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Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report:

Centennial Honors College—Priority Request #8

II. Short title of the initiative receiving funding.

Increased Travel Opportunities for Undergraduate Research Presentations

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

Original Request was for \$5,000.

It is imperative for the Centennial Honors College to gain greater state, regional and national visibility. One way this can be accomplished is through conference participation by our honors students. As noted above, we have increased student research presentations at HCIR in recent years, and we hope to expand participation to the Upper Midwest Honors Council in April. This requires funding for registration fees, travel and lodging. Participation, however, has a multiplier effect: not only does participation enhance our institution’s visibility; it is essential for students competing for major scholarships, such as the Goldwater and Truman. Such participation adds legitimacy to their applications. *Estimated Cost:* \$5,000. *Measure:* The total number of students who present at honors conferences. *Projected Action Frame:* Short-Term (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)]

Subsequent Action 2015-2016: No Action Taken. Because of the lack of funding, the Honors College was unable to send deserving students to honors conferences to present their research.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$00.0000</u>	\$00.00 _₹

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report: **School of Graduate Studies**

II. Short title of the initiative receiving funding. **Graduate Recruiting Grants**

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

Intended results are increases of new graduate students in programs receiving the grants. Eleven programs received grants:

- Communication Sciences and Disorders (\$77 approved; \$39.40 spent)**
- Counseling Education (\$500 approved)**
- Computer Science (\$500 approved)**
- Economics (\$303 approved)**
- Educational & Interdisciplinary Studies (\$500 approved)**
- Educational Leadership (\$500 approved; \$405.18 spent)**
- English (\$500 approved)**
- Geography (\$500 approved)**
- Psychology (\$500 approved; \$159.86 spent)**
- Theatre (\$500 approved; \$500 spent)**

Post-award report (no more than two pages) detailing the outcomes of the recruiting efforts must be submitted by September 15, 2016.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	=====	=====

Contact Person If Questions: Nancy Parsons 298-1806
Name Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

- I. Unit submitting report: University Technology
- II. Short title of the initiative receiving funding. **Annual Classroom Upgrades, Support, and Improvement.**
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The funding would work towards the goals of:

- Provide a base level of technology in all classrooms as determined appropriate.
 - FY16 update. Seven classrooms were upgraded to base level.
- Provide projection systems and computers that support modern display resolutions that improve the image actually displayed to students and allow faculty more flexibility with what they choose to display.
 - FY16 update. Twelve classrooms technology have been upgraded.
- Maintain appropriate audio and video quality of video conference classes to improve the faculty and student experience.
 - FY16 update. Three classrooms video conferencing technology upgraded to high definition.

All of these goals contribute to the ultimate goal of providing the best instructional experience for faculty and students.

Ranges represent funding anywhere from 1 room with a base amount of technology up to 25 rooms and additional facilities improvements.

- FY16 update: Were able to upgrade 22 classrooms with funding.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	\$231,212 _____	_____
Library Materials	_____	_____
Contractual Services	\$ 75,005 _____	_____
Other Operating Funds	_____	\$ 4,549 _____
Total	\$306,217 _____	\$ 4,549 _____

Contact Person If Questions:

Name

Phone Number

Western Illinois University
Accountability Report for Program Support –FY16

I. Unit submitting report: University Technology

II. Short title of the initiative receiving funding.

Wireless Upgrade Academic Buildings on Macomb Campus

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

To upgrade academic building wireless to provide instructional and student experience enhancements.

- All of these goals contribute to the ultimate goal of providing the best instructional experience for faculty and students.
- This has been successful as there has not been feedback on having difficulties accessing the Internet from faculty or students in these buildings since upgrade has been completed in Fall 2015 semester.
- FY16 update. Four academic building wireless was upgraded, Waggoner, Stipes, Morgan, and Horrabin. Halls on Macomb Campus.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	\$175,900 _____	_____
Library Materials	_____	_____
Contractual Services	\$ 19,800 _____	\$93,000 _____
Other Operating Funds	_____	\$ 600 _____
Total	\$195,700 _____	\$ 93,600 _____

Contact Person If Questions:

Name

Phone Number

Appendix B

**Accountability Reports for Program Support
FY 2017**

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #1

II. Short title of the initiative receiving funding.

Director to Dean

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

Original Request was for a Change in Academic Title.

1. Director to Dean. Throughout the academic world “colleges” are headed by “deans” and “programs” are headed by “directors.” Indeed, the Centennial Honors College, headed by a director, appears to be an anachronistic academic anomaly among the nation’s honors colleges. It is time to make the change. For the Centennial Honors College to be competitive nationally, it must elevate our top position above that of a community college title. It will cost the university nothing, it will add luster to the position, enhance student recruitment, and comport with the accreditation guidelines established by the National Collegiate Honors Council (NCHC). Estimated Cost: Zero. Revenue Neutral

Subsequent Action 2016-2017: No Action Taken

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #2

II. Short title of the initiative receiving funding.

Full-Time Associate Director

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

Original Request was for a Change in Academic Title and Redistribution of ACES

Full-Time Associate Director. Currently, the position of Associate Director of the Honors College receives a 9 ACE reduction in the Associate Director’s home department, meaning that he or she would teach three to four courses in the home department. We are requesting that those courses be a part of the teaching load of the Centennial Honors College. It would be most beneficial if some or all of those courses could be designated honors courses. This would provide consistent course offerings within the Centennial Honors College. Estimated Cost: Zero, because the total number of student credit hours would remain the same.

Subsequent Action 2016-2017: No Action Taken

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions:	Rick Hardy/Angie Louden--Honors College Name	298-2228 Phone Number
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Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #3

II. Short title of the initiative receiving funding.

Integrated Honors Curriculum

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

Original Request Calls for Core Courses for Honors Students

Integrated Honors Curriculum. There is no question the Centennial Honors College has grown precipitously over the past five years, but we are now at a critical stage. The model that was developed for the honors college years ago is no longer workable. While we call ours an “honors college” our academic unit is still treated like an “honor program” within our university. One area that must be addressed is our honors curriculum. While we offer many outstanding and unique honors courses, we lack an integrated curriculum that offers consistently high quality courses on a regular basis. In the coming months, the director will consult with the provost, academic deans, honors advisors, and the Honors Council to explore and recommend ways to enhance our curriculum. *Projected Action Frame:* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]

Subsequent Action 2016-2017: No Action Taken

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College
 Name

298-2228
 Phone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #4

II. Short title of the initiative receiving funding.

Pass-Through Money to Attract Quality Honors Professors

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

Original Request Calls for Monetary Incentives to Attract Quality Honors Professors

Pass-Through Money to Attract the Best Professors. An honors college is only as good as the quality of its professors. Currently, the Honors College is dependent upon department chairs to release their faculty members to teach honors courses. This creates several inter-related problems: 1) Our current honors faculty tend to come from the same departments, year after year; 2) Many department chairs are reticent to release their very best professors—indeed, we often settle for faculty whose regular courses do not fill; and 3) Some honors faculty have not earned their terminal degrees or do not possess stellar records of research or teaching. We must have faculty commensurate with the quality of students we are recruiting and educating. The Centennial Honors College, therefore, seeks funding to offer each honors professor \$300 per course to enrich the course. This could be used to cover local travel, the cost of additional materials, or cost of preparing for the course. However, to secure these funds, the professors would have to apply to the Honors Council, and supply the Honors Council with a course proposal and their CVs. It would be up to the Council to scrutinize the qualifications of the honors faculty. This process would help enhance the status of those who teach in the Centennial Honors College. *Estimated Cost:* \$10,800 per year (36 honors courses annually X \$300). *Measure:* An increase in the number of outstanding professors teaching honors courses. *Projected Action Frame:* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]

Subsequent Action 2016-2017: No Action Taken

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

	Enhancement	Department/Unit Funds
Personnel Services	\$00.00_	
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions:	Rick Hardy/Angie Louden--Honors College Name	298-2228 Phone Number
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Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #5

II. Short title of the initiative receiving funding.

Expand the Honors Program in the Quad Cities

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

Original Request Calls for Monetary Incentives to Attract Quality Honors Professors

Expand the Honors Program in the Quad Cities. Honors membership on the WIU-QC campus has grown precipitously in the past two years (from one or two student per year to about 45 per year). With the help of our new QC honors advisor, Michele Aurand, we intend to redouble our efforts to recruit honors eligible students. This will be done by promoting the aforementioned articulation agreements and identifying and recruiting eligible incoming and on-campus students. We will need sufficient funding to pay for weekly trips to and from the QC campus and for travel and lodging for recruitment fairs. Broken down: 30 weekly trips, 6 Discover Westerns, 5 SOAR programs, and two On-Campus Recruitment Forums for a total of 43 trips (@ \$90 = equals \$3,870) plus 4 overnights (motel rooms @ 85 = \$340) for a grand total of \$4,210. *(Measure: The number of students in the QC honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(e,f)/G3.A1(h,j,k)]. Action Taken: By scaling back on Ms. Aurand’s overnights and trips, Total QC Travel expenditures for the period was \$1,558.44.*

Subsequent Action 2016-2017: Actual Expenditure for QC Travel was \$1,588.44

Special Note: We did not receive an enhancement. Rather, we used operating funds. And we scaled back where necessary to comport with our budget..

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$1,588.44
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$1,588.44

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #6

II. Short title of the initiative receiving funding.

Expand the Honors Program in the Quad Cities

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

Original Request Calls for Monetary Incentives to Attract Quality Honors Professors

2. **Expand the Honors Program in the Quad Cities.** Honors membership on the WIU-QC campus has grown precipitously in the past two years (from one or two student per year to about 45 per year). With the help of our new QC honors advisor, Michele Aurand, we intend to redouble our efforts to recruit honors eligible students. This will be done by promoting the aforementioned articulation agreements and identifying and recruiting eligible incoming and on-campus students. We will need sufficient funding to pay for weekly trips to and from the QC campus and for travel and lodging for recruitment fairs. Broken down: 30 weekly trips, 6 Discover Westerns, 5 SOAR programs, and two On-Campus Recruitment Forums for a total of 43 trips (@ \$90 = equals \$3,870) plus 4 overnights (motel rooms @ 85 = \$340) for a grand total of \$4,210. *(Measure: The number of students in the QC honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(e,f)/G3.A1(h,j,k)]. Action Taken: By scaling back on Ms. Aurand’s overnights and trips, Total QC Travel expenditures for the period was \$1,558.44.*

Subsequent Action 2016-2017: Actual Expenditure for QC Travel was \$1,588.44

Special Note: We did not receive an enhancement. Rather, we used operating funds. And we scaled back where necessary to comport with our budget..

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

	Enhancement	Department/Unit Funds
Personnel Services	\$1,588.44	_____
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$1,588.44	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College 298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #7

II. Short title of the initiative receiving funding.

Operational Funding for the Assistant to the Director for Development

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

Original Request Calls for Enhancement to Accelerate Honors Development

3. **Operational Funding for the Assistant to the Director.** The Centennial Honors College must seek external funding in order to grow. Our Assistant to the Director position includes a development component. Ms. Alex Geisler is expected to identify and cultivate major donors, assist in the annual campaign, and organize annual fundraisers. And she must have sufficient funding for travel, occasional lodging, and luncheon/dinner meetings with honors benefactors. *Estimated Cost:* \$5,000 is a reasonable request. Productivity will be determined by increased donations to the Centennial Honors College endowment and increased scholarship monies. *Measure:* Increased donations for scholarship and the endowment. *Projected Action Frame:* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)] Action Taken: Ms. Geisler made two development trips, one to Springfield (auto) and one to Chicago (AMTRAK), Total Expenditure for the period was \$159.40.

Subsequent Action 2016-2017: None

Special Note: We did not receive an enhancement. Rather, we used operating funds. And we scaled back where necessary to comport with our budget. We believe in the future, this should be paid for out of the Development Office like all other Development Officers representing other Academic Units.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$159.40
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$159.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #8

II. Short title of the initiative receiving funding.

Increase Total Enrollment of the Honors College

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

Original Request Calls for Enhancement to Accelerate Honors Development

Increase Total Enrollment in the Honors College. A realistic goal is to have 900 students in the honors program in any given year. Right now we stand at 846 members. If we increase by 30 to 40 students each year, we should reach our goal within two years. This will be accomplished by aggressive recruitment of qualified incoming freshmen, transfer students, on-campus students, and minority students. *Measure:* The total number of students in the Honors College. *Projected Action Frame:* Short-Term to Long-Term (next 12 months and beyond) [G1.A1(a,b,c,e)/G4.A1(a)].

Subsequent Action 2016-2017: Total Enrollment for Spring 2017 is 960, an increase of 114 over the period of evaluation.

Special Note: We did not receive an enhancement. Rather, we used operating funds. And we scaled back where necessary to comport with our budget.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #9

II. Short title of the initiative receiving funding.

Increase Minority Enrollment of the Honors College

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

Accelerate Recruitment of Minority Honor Students. In the next year, we plan to be vigilant in identifying qualified and potentially qualified minorities through on-campus recruiting. We also plan to accelerate the successful Honors Mentor program. *Measure:* The number of minority students in the honors program. *Projected Action Frame:* Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/ G2.A2(c,e)/ G4.A2(c)].

Subsequent Action 2016-2017: Total Minority Enrollment for Spring 2017 is a record 266 (27.7% of total) and an increase of 45 students over the period of evaluation.

Special Note: We did not receive an enhancement. Rather, we used operating funds. And we scaled back where necessary to comport with our budget.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #10

II. Short title of the initiative receiving funding.

Increase Recruitment of Transfer Students into the Honors College

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

Accelerate Recruitment of Transfer Students. The Honors College will network Phi Theta Kappa, the international honorary society for community colleges, continue to increase articulation agreements, attend recruiting fairs, and having a SOAR program designed especially for honors transfer students. *Measure:* The number of new transfer honor students. *Projected Action Frame:* Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/ G4.A2(c)] Action Taken:

Subsequent Action 2016-2017: Total Transfer Students into Honor for period of evaluation was 64.

Special Note: We did not receive an enhancement. Rather, we used operating funds. And we scaled back where necessary to comport with our budget.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #11

II. Short title of the initiative receiving funding.

Increase Recruitment of Transfer Students into the Honors College

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

The Honors College Requested a \$9,000 enhancement to help our Pre-Law Program

Consolidate and Coordinate Pre-Law Programs. The Honors College organizes the annual Pre-Law Symposium, coordinates activities of Phi Alpha Delta, the national pre-law fraternity, and serves as the conduit for administering the WIU Mock Trial Team. Unfortunately, the Honors College has been devoid of sufficient operating funds to administer these programs. We request that funds be placed in our operating budget to cover the cost of these important programs. *Measure:* The number of students who participate in our law-related programs. *Projected Action Frame:* Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)] *Estimated Cost:* \$9,000 annually.

Subsequent Action 2016-2017: None (Mock Trial was funded exclusively by Talent Grants (and student’s own money).

Special Note: We did not receive an enhancement. Rather, we used operating funds, foundation funds for the Pre-Law Symposium and Talent Grants to Fund the WIU Mock Trial Team.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #12

II. Short title of the initiative receiving funding.

Increase Recruitment of Transfer Students into the Honors College

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

1. **Increase Participation in Undergraduate Research Day.** The annual Undergraduate Research Day is the single most important event for the Honors College. We believe greater emphasis should be placed on the students, especially honor students, to take the initiative and find suitable faculty mentors. It is not unrealistic to expect 225 or more undergraduate research projects annually. *Measure:* The number of students who participate. *Projected Action Frame:* Short-Term (next year plus) Goals Associated with the Strategic Plan: [G1.A1(d) /G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)] Action Taken: In Spring 2016, there were 175 undergraduate presenters at Macomb and 60 undergraduate presenters at the QC for a total of 235 undergraduates.

Subsequent Action 2016-2017: None (Mock Trial was funded exclusively by Talent Grants (and student’s own money).

Special Note: We did not receive an enhancement. Rather, we used operating funds, foundation funds for the Pre-Law Symposium and Talent Grants to Fund the WIU Mock Trial Team.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #13

II. Short title of the initiative receiving funding.

Increase Recruitment of Transfer Students into the Honors College

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

1. **Strengthen Efforts to Compete for Major Scholarships.** Winning prestigious national and international scholarships is an important litmus test for honors colleges today. The universally recognized aspirational scholarships are the Rhodes, Truman, Goldwater, Cooke, Udall, Lagrant, Marshall, Madison, Portz, and Fullbright. *Measure:* The number of students we nominate and the number of students who become finalists or winners. *Projected Action Frame:* Short-Term (12 months and beyond) [G1.A1(c)/G2.A1(a,b,c)] Action Taken:

Subsequent Action 2016-2017: The Honors College nominated 10 students for prestigious scholarships during the period of evaluation

Special Note: We did not receive an enhancement. Rather, we used operating funds, foundation funds for the Pre-Law Symposium and Talent Grants to Fund the WIU Mock Trial Team.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #14

II. Short title of the initiative receiving funding.

Increase Recruitment of Transfer Students into the Honors College

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

1. **Increase Travel Opportunities for Undergraduate Research Presentations.** It is imperative for the Centennial Honors College to gain greater state, regional and national visibility. One way this can be accomplished is through conference participation by our honors students. *Estimated Cost:* \$5,000. *Measure:* The total number of students who present at honors conferences. *Projected Action Frame:* Short-Term (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)] Action Taken:

Subsequent Action 2016-2017: None—no funds allocated

Special Note: We did not receive an enhancement. Rather, we used operating funds, foundation funds for the Pre-Law Symposium and Talent Grants to Fund the WIU Mock Trial Team.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

Centennial Honors College—Priority Request #15

II. Short title of the initiative receiving funding.

External Program Review of the Honors College

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

External Program Review. An external review of the Centennial Honors College is long overdue. An external review by a sanctioned national body would provide essential feedback concerning the things our college is doing right and areas where we can improve. We strongly recommend a certified NCHC reviewer, such as Dr. John Vile of Middle Tennessee State--an aspirational institution that is roughly equivalent to Western Illinois University. Estimated Cost: \$2,000 (\$1,200 for travel and \$800 honorarium). Action Taken: ~~None—permission not given.~~

Subsequent Action 2016-2017: None—no funds allocated

Special Note: We did not receive an enhancement. Rather, we used operating funds, foundation funds for the Pre-Law Symposium and Talent Grants to Fund the WIU Mock Trial Team.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$00.00
Equipment and Instructional Materials		
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds (Copying/Printing)	_____	
Total	\$00.00	\$00.00

Contact Person If Questions: Rick Hardy/Angie Louden--Honors College

298-2228

NamePhone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report: **School of Graduate Studies**

II. Short title of the initiative receiving funding. **Graduate Recruiting Grants**

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

Intended results are increases of new graduate students in programs receiving the grants. Eleven programs received grants:

- College Student Personnel (\$500 approved)**
- History (\$500 approved)**
- Museum Studies (\$500 approved; \$500 spent)**
- Music (\$500 approved)**
- Community and Clinical Mental Health-Psychology (\$500 approved)**
- School Psychology (\$300 approved)**
- Sociology (\$500 approved)**

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	\$500 _____
Total	=====	\$500 =====

Contact Person If Questions: Nancy Parsons 298-1806
 Name Phone Number

Western Illinois University
Accountability Report for Program Support –FY17

I. Unit submitting report:

- **Illinois Institute for Rural Affairs**

II. Short title of the initiative receiving funding.

- **Pay Increase.** Pay increase for Sandy Wittig who took over duties of Assistant Director. Salary was increased \$12,373 from \$41,244 to \$53,617.

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

- The IIRA lost two assistant directors in FY2016. Karen Poncin retired on December 31, 2015 and Lori Sutton departed to take another job on March 15, 2016. Sandy Wittig stepped up to take over the key tasks managed by both Karen and Lori. These tasks include:
 - Manage all budgets and grants. This involves interacting with Office of Sponsored Projects and external funding agencies such as the USDA and DCEO.
 - Provide logistics for Midwest CDI workshop
 - Provide logistics for IIRA annual economic development conference
 - Provide oversight for IIRA publications
 - Manage human resource paperwork (e.g. contracts)
- Specific metrics to evaluate the value of this pay raise include the extent to which conferences and workshops unfold successfully. Metrics also include the extent to which employee contracts are submitted in a timely fashion and the extent to which external grants are submitted in a timely fashion with adequate budget oversight. In these regards and others, Sandy has performed admirably.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$12,373</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$12,373</u></u>	<u><u> </u></u>

Contact Person If Questions: Chris Merrett 298-2281
 Name Phone Number

Appendix C

**Budget Requests for Program Support
FY 2018**

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 1

II. Provide a short title of the initiative proposed for incremental funding.

Wireless Computer Lab Classroom for Nursing

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Funds are needed to outfit an existing classroom with wireless network capacity sufficient to handle 55 simultaneous connections for Nursing students. The program was required to admit a larger number of students two years ago, and a larger computer classroom is required to allow use of the extensive online resources and online testing that are part of the Nursing curriculum. In addition, funds are required to install electronic presentation equipment for the classroom. (That equipment is already in hand.)

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This classroom is required to accommodate the larger cohort of Nursing students admitted two years ago.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$ 25,000
Library Materials		_____
Contractual Services		\$ 10,500
Other Operating Funds		_____
	Total	\$35,500

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **XX**

VII. Will the project be supplemented by other funds? _____ Yes x _____ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 2

II. Provide a short title of the initiative proposed for incremental funding.

Tenure-track Assistant Professor for Geology

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Geology requires a tenure-track structural geologist to replace Kyle Mayborn, who was appointed as an Associate Dean in the College of Arts and Sciences. This position is essential to offer the Geology B.S. program. There are no other faculty who teach structural geology on staff at WIU. Funds currently are allocated in position F003 in the department's personnel services allocation.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This faculty position is essential to offer the Geology major.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,681
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
	Total	\$57,681

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX ___ No

VII. Will the project be supplemented by other funds? _____ Yes x ___ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt 8-1828
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY18

I. Unit submitting request: College of Arts and Sciences Priority Number 3

II. Provide a short title of the initiative proposed for incremental funding.

Modifications to insure ADA compliance in MG 101B

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

MG 101B is one of only three large lecture halls in Morgan Hall. It is used for teaching classes by several CAS departments, as well as by departments outside the College and by numerous groups after hours. This room is inaccessible to anyone with mobility issues. As a result, at least once a semester we need to relocate a class because an individual with mobility needs cannot get into the classroom; relocation of classes is quite difficult given the size of the room. Funds are requested to make the room ADA compliant (e.g., install ramps, new door hardware, and create a seating area that will accommodate a person in a wheelchair).

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This will allow continued use of a much-needed larger classroom.

V. Provide a listing of all incremental funds requested by the following categories:

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services (\$33,100), Other Operating Funds, and Total (\$33,100).

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
_____ No XX

VII. Will the project be supplemented by other funds? _____ Yes x _____ No
If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY18

I. Unit submitting request: College of Arts and Sciences Priority Number 4

II. Provide a short title of the initiative proposed for incremental funding.

Academic Advisor (FY18) and 3 Unit A Positions (FY19) for Department of Psychology

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The current academic advisor for Psychology is retiring effective 12/31/17. We are seeking permission to replace this advisor, who serves the college's second largest program (346 majors and 537 minors as of Fall '16). In addition, three faculty in key areas (clinical, school and cognitive/forensic psychology) have signed irrevocable letter of intent to retire and they need to be replaced for FY19 (searches commencing in FY18). These positions are essential and various programs (esp. School Psychology and Clinical/Community Mental Health) cannot function if the faculty are no replaced. Funds for these positions are currently in the department's personnel services allocated budget.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This request will allow Psychology students to receive academic advising, leading to continued retention and graduation of student in the program.

V. Provide a listing of all incremental funds requested by the following categories:

Table with 3 columns: Category, A/P, and Amount. Rows include Personnel Services C/S, Equipment and Instructional Materials, Library Materials, Contractual Services, Other Operating Funds, and Total \$216,903.

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
XX No (funds already exist in dept. budget)

VII. Will the project be supplemented by other funds? Yes x No
If yes, please describe:

Contact Person If Questions: James A. Schmidt Name 8-1828 Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 5

II. Provide a short title of the initiative proposed for incremental funding.

Tenure-Track Position in Fish Biology/Aquatic Ecology for Biological Sciences

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Department of Biological Sciences has sought, for several years, permission to hire a Fish Biologist/Aquatic Ecologist into a tenure-track position. A resignation and a retirement have for several years left the department without faculty to teach in these areas. On occasion, some of these course have been taught by the manager of the Kibbe Life Science Station, but with the development of the Environmental Biology option and the Ph.D. program in Environmental Sciences and its emphasis on large river system ecology, a tenure-track position in this area is needed.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This request will allow a number of courses that have not been offered, or offered very infrequently, to return to the listing of regular offerings available to Biology students.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
C/S		_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX ___ No

VII. Will the project be supplemented by other funds? _____ Yes x ___ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt 8-1828
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 6

II. Provide a short title of the initiative proposed for incremental funding.

Reassignment of Unit B faculty to Unit A in Department of Chemistry

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

We seek the reassignment of a Unit B faculty position to Unit A. The department currently has only 9 Unit A faculty to teach classes and supervise research projects for over 180 majors, 230 minors, and 40 students in the MS program. The funds sought are the difference between the current Unit B and Unit A salaries.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This position would increase the number of faculty available to mentor undergraduate research projects and graduate theses; as a result, the department could admit more graduate students. Currently, the department is limited because only Unit A faculty can serve as full members of the graduate faculty. Conversion of this position to Unit A would increase the department's capacity for thesis supervision and thus allow more students to enroll in the MS program.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
C/S		_____
	NTT	_____
	T/T	\$21,222
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$21,222

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX ___ No

VII. Will the project be supplemented by other funds? _____ Yes x ___ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt 8-1828
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 7

II. Provide a short title of the initiative proposed for incremental funding.

Upgrade Lower Division Physics Labs

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Increases in enrollment in lower division Physics courses (from 662 students in Fall 2008 to 785 in Fall 2016) have taxed the department's ability to equip laboratories with instrumentation that is not considered "consumable" (and thus eligible for funding via lab fees). Although not considered consumable, this equipment nevertheless wears out and must be replaced on a regular interval. The department's appropriated budget is insufficient to pay for this equipment, even if budgets were loaded at 100% of what was set as the 'bare bones' budget several years ago. The department requests \$16,000 per year to be added to its base operating budget; to this, the department is reallocating \$8000 of its current budget to fund equipment upgrades at \$24,000 per year total.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Much of the Physics lower division lab curriculum depends on computers with specialized interfaces to run instrumentation. Both the computers and instruments that are connected to the computers are rapidly become obsolete and/or unrepairable. In addition to allowing the department to continue offering undergraduate courses to students in Physics and other majors, the equipment will also be used in the aggressive recruiting program the department runs, where high school classes come to campus and are exposed to the discipline.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
C/S		_____
	NTT	_____
	T/T	_____
 Equipment and Instructional Materials		\$16,000
 Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$16,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX ___ No

VII. Will the project be supplemented by other funds? xx Yes __No
 If yes, please describe: The department will dedicate an additional \$8,000 annually from its appropriated operating budget to augment the requested increase.

Contact Person If Questions: James A. Schmidt 8-1828
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 8

II. Provide a short title of the initiative proposed for incremental funding.

Increase Operating Budget to Fund Model UN/IG Simulation for Students

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

A focus of the department in recent years has been to enhance experiential learning opportunities for students, through initiatives such as Model United Nations, Model Illinois Government, Mock Trial Team, etc. In past years, the department also provided support for Model European Union team to attend simulation. This was discontinued, due to budget constraints and the retirement of Professor Jutta Helm. Her replacement, Dr. Greg Baldi, has expressed an interest in reviving the Model EU experience.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This initiative should increase enrollments in courses in European politics. Results will be measured by number of participants. In addition, this initiative will continue to provide experiential learning opportunities for students in political science, as well as other disciplines, especially those interested in attending law school. Students hone trial preparation, legal research, and oral presentation skills. Results will be measured by success of team in regional/national competitions and number of participants.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$3500
Total		\$3,500

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX__ No

VII. Will the project be supplemented by other funds? _____ Yes XX__ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 9

II. Provide a short title of the initiative proposed for incremental funding.

Ventilated Chemical Cabinets for Chemical Stockroom CH123

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Chemical Stockroom in Currens 123 is used to store volatile solids, many of which are toxic and/or carcinogenic. The ventilation in the room is inadequate. Proper ventilated chemical storage cabinets need to be purchased to replace the existing glass cases in the room and a separate ventilation system (that does share air with other areas of the building) needs to be installed.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The requested initiative would provide a safer environment for stock room workers, as well as other individuals who work in or visit Currens Hall. The ventilated cabinets would also reduce the risk of fire hazards.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
C/S		_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$8,000
Library Materials		_____
Contractual Services		\$2,000
Other Operating Funds		_____
Total		\$10,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ **XX** **No**

VII. Will the project be supplemented by other funds? __ Yes **XX No**
 If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 10

II. Provide a short title of the initiative proposed for incremental funding.

Installation of Videoconferencing Equipment in MG 324 for Sociology/Anthropology

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Department of Sociology and Anthropology seeks a videoconference-capable classroom to facilitate offering courses on the Quad Cities campus. This would benefit not only that department, which has long offered Gen Ed and other courses in the QC, but it would also benefit other Morgan Hall departments. There currently is only one videoconference room – set up for meetings, not for classes – in Morgan Hall.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The requested equipment would allow more CAS departments – especially those that could offer Gen Ed courses for QC students – to videoconference courses between campuses.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
C/S		_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$44,600
Library Materials		_____
Contractual Services		\$3,000
Other Operating Funds		_____
Total		\$47,600

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ **XX** **No**

VII. Will the project be supplemented by other funds? __ Yes **XX No**
 If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828
Name Phone

Western Illinois UniversityBudget Request Format
For Program Support FY18

- I. Unit submitting request: **College of Arts and Sciences** Priority Number 12
- II. Provide a short title of the initiative proposed for incremental funding.

Upper Division and Graduate Lab Equipment and Computational Upgrades for Physics

- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Maintenance and upgrade of laboratory equipment for upper division and graduate laboratories for both undergraduate and graduate physics majors (Physics 428, 470, 528, 570, and experimental 576 courses) and bringing the AMO experimental, AMO computational, and Materials Science research laboratories fully online for both graduate/undergraduate research participation in faculty-mentored projects (Physics 477 and 577), for use in our computational (Physics 410G and 535) courses, and astrophysics (Physics 461G, 462G, and 563) courses, as well as for dual-purpose use in our FYE and Gen Ed astronomy courses (Phys 101) with Starry Night software sky-viewing activities, and in the additional physics courses which now involve a computational component: 311, 420, 430, 431, 510, 520, 530, 536, 540, 555, and 560. This includes several computers and equipment items as categorized and justified below.

For the AMO computational laboratory, two new iMac computers are needed at a total cost of \$5,000, which includes two \$2,500 machines entirely used by students. These machines would serve up to 25 graduate students and 20 upper-division undergraduate students per semester taking the above-mentioned course numbers: 311, 420, 430, 431, 510, 520, 530, 535, 536, 540, 555, and 560. They will be able to log into these computers even by a remote access system after hours and carry out computer-based assignments. Astronomy software used in the FYE courses for projects will also be accessible through these machines, and their enrollment is about sixty per semester. Additional students will use these computers for faculty-mentored student research projects in the area of theoretical AMO physics, typically from 10 - 15 each semester.

For our Astrophysics experimental/computational laboratory, we request the purchase of five new iMac computers, with 27-inch displays, with the following specifications: 3.2GHz Quad-core Intel Core i5, 16GB RAM, 3TB HDrive. Five of the computers in the Astrophysics Research Laboratory were purchased with the start-up funds of Dr. Araya in the Summer of 2009. These computers are beginning to have hardware failures and do not have the capacity to perform intensive data reduction of interferometric observations that are carried out by the students working in this lab. Most importantly, these outdated computers have compatibility issues with the new Mac-pro workstation that was recently purchased through an alumni donation. The computers in the Astrophysics Research Laboratory are not only used for PHYS477 and PHYS577 research courses by 10-15 students each semester, but also for PHYS461 (Astrophysics I), PHYS462 (Astrophysics II), PHYS563 (Observational Radio Astronomy), and PHYS410 (Computational Methods). These computers have also been used in specialized labs for visiting high-school students. The price per computer is \$2,200, with the total cost for the five computers for this lab at \$11,000.

For the Physics 428/528 Optics courses and our Laser Physics/Crystal Optics (576) course, several new laboratory equipment items are needed for polarization, diffraction, and interference experiments, among others, to allow students to learn these topics in a systematic way. These courses serve both our upper-division undergraduate majors as well as our beginning graduate students. These setups will require a new set of bandpass interference filters. Furthermore, a computer-based optics control system is needed to more accurately conduct the experiments, and new translation and rotation stages are needed to allow for more precision fine-tuning of the experiments. The total cost of all equipment items for these courses will be \$9,400.

For our experimental AMO Physics Laboratories, multiple equipment items are needed. Because of the currently imposed \$200 budget item limit and our percent of "bare-bones" appropriated budget, we have been unable to update any significant longer-life equipment or do much to increase the functionality of these laboratories for the past four years. These laboratories are primarily utilized in our Physics 470 course, which is taken by all of our upper-division undergraduate physics and almost all of our engineering physics majors, and in our Physics 570 course, which is taken by almost all of our physics graduate students (currently 33), and in our experimental Physics 536 and 576 courses, as well as in multiple 477/577 faculty-mentored student research projects each and every semester. For the molecular

spectroscopy and laser interferometry studies, we primarily need a high-speed digitizer (from Agilent Technologies) that interfaces to our computers and serves not only as a digital oscilloscope but also as a discriminator and a time-to-digital converter. We also need a spatial light modulator, which is a device used to modify the spectrum of white light in the study of interference colors. We also need a new valve driver, an XYZ stage, and a new diode-pumped laser, at a total cost of \$37,200. To keep up with modern trends in experimental AMO physics we will need a new impedance analyzer (from Keysight Technologies Model E4990 A Impedance Analyzer 20 Hz-10 MHz) at a cost of \$21,700. This impedance analyzer will be used to measure the AC conductivity and dielectric constant of glasses. Through the AC conductivity and dielectric relaxation, we will be able to understand the molecular dynamics of glass samples better. All of the above is ideal instructional instrumentation and equipment for the experimental physics courses and experimental student research projects offered in the WIU Department of Physics and will be state-of-the-art for many years to come because of their adaptability. Additionally, for all of our undergraduate and graduate majors taking courses in electricity and magnetism (420, 421, and 520), experiments that they will then be able to perform with this new equipment will provide them with a much more in-depth understanding of the electromagnetic nature of light, the dielectric properties of materials, and the interaction between EM waves and materials. Such experiments will also help all of our undergraduate and graduate majors taking courses in quantum mechanics (430, 431, 530, and 531) and AMO physics (536) to deepen their understanding of the quantization of atomic and molecular energy levels, the quantization of atomic and molecular emissions, the resonance absorption of electromagnetic radiation, the finite lifetime of excitation energy states of materials, semiconductor bandgaps, and the structure and material properties and behavior of exciting new nano-materials.

Finally, for our Materials Research Laboratory in the Physics Department, which has been the center of numerous Physics 570 instructional laboratory experiments for our graduate students, as well as many faculty mentored undergraduate and graduate student research projects for both students of Physics and Chemistry in 477/577, we need to purchase a new Atomic Force Microscope (AFM) at a cost of \$28,700, as during the fall 2011 semester our current AFM has broken down and has been diagnosed as non-repairable by both the company from whom we purchased it and had it serviced a few times, as well as by several other companies that have attempted to trouble-shoot it. It was purchased in 2001 with a projected life-span of seven years (so we have most likely exhausted its useful service time during the past 10 years), and is used by several chemistry and physics faculty conducting experiments involving nano-materials and nano-encapsulation.

Total costs for upper-division and graduate laboratory equipment comes to \$113,000 for FY18. However, some of these items can be purchased in components over a several year-period versus all at once, so any amount of these funds would provide a large boost for our experimental programs in the department as we proceed down our priority list.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

While the total cost of the experimental equipment needed for the experimental and computational AMO laboratories as well as the Materials Sciences and Astrophysics laboratories comes to \$113,000, the readers of this budget request should clearly recall that the AMO physics initiative has for a number of years been a commitment of both the College of Arts and Sciences as well as the Physics Department at WIU. Among the comprehensive universities in the Mid-Western area, the WIU Physics Department is unique in that it is committed to being the only place offering multiple research opportunities in both experimental and theoretical AMO physics. We also now have a very productive astrophysics laboratory, and a materials research laboratory that is rapidly growing. We must honor our initial commitments by the continued funding to bring these laboratories into a fully productive state. The scope and breadth of research opportunities that we can offer for both our undergraduate and graduate student applicants is one of the most important factors in influencing their choice of universities and our investment in these laboratories will significantly bolster our student recruitment efforts and continue to grow our student enrollments. It will provide a significant attraction for students considering furthering their education at the WIU Physics Department. Therefore, we strongly encourage the university to make a long-term commitment to provide these funds over the next few years even though it is likely not possible for us to receive them all within the first year timeframe.

The new computers requested will ensure that the Physics Department can continue to provide high quality computers for our upper division undergraduate and graduate majors, as well as our FYE and our engineering physics students. They will also ensure that our computational resources are properly updated and are sufficiently powerful so that our students will not end up missing some components of their undergraduate or graduate experience. Furthermore, continuously updating our computational resources to match national standards for physics programs is essential to recruiting and retaining more undergraduate and graduate physics majors (insufficient state-of-the-art computers is a very common student complaint received during assessment interviews for our B.S. and M.S. programs).

Updating our upper division laboratory equipment will ensure that the Physics Department can continue to provide high quality and cutting-edge laboratory instruction for our undergraduate and graduate majors and will help to ensure their retention. It will ensure that our students are provided with the opportunity to have hands-on experience with the type of fundamental experiments in atomic absorption and emission that play a key role in all theoretical development of electromagnetism, optics, and quantum mechanics and will dramatically increase their understanding in these important areas. Insufficient state-of-the-art equipment and older aging equipment is a very common student complaint received in these courses. This new equipment will ensure that our students will not end up missing some of the major components of a proper laboratory experience, and furthermore, will ensure that a proper depth and breadth of timely, relevant faculty-mentored research projects will be provided to undergraduate and graduate students taking the individualized research courses, Physics 477 and 577. Again, this will ultimately result in increased scholarly activity among both the faculty and the students of the Physics Department.

It should also be added that if our RISE (Research Inspiring Student Excellence) program is really going to grow in its value added for our science students, the university must take seriously a commitment to invest in the laboratory and computational equipment used by the RISE students as they perform their research projects.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
C/S		_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$50,000 (+\$63,000 in FY 19)
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$\$113,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ **XX** **No**

VII. Will the project be supplemented by other funds? **XX** Yes _____ **No**

If yes, please describe: The department will consecrate as much of its operating budget as possible to supplement the requested funds.

Contact Person If Questions: James A. Schmidt _____ 8-1828
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 13

II. Provide a short title of the initiative proposed for incremental funding.

Tenure-track Position: French position (w/ability to teach second language)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This position would serve as the second tenure-track position in the French program following the retirement of Dr. Catherine Moore. In addition, the resignation of an assistant professor in German has left a need for several sections of German each year. It is hoped this position might cover both of those needs

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This position will allow us to continue French courses and it also will allow us to offer some German as well.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
	Total	\$57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX No

VII. Will the project be supplemented by other funds? _____ Yes x _____ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number 14

II. Provide a short title of the initiative proposed for incremental funding.

Department Chair for Biological Sciences

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

We request permission for an external search in FY18 for a department chair to replace the former chair who resigned from the university in FY16. Biology is the largest major in the college and one of the largest in the university. The department currently is managed by a one of the faculty acting as interim chair, but a department as large and as diverse as Biology requires a permanent chair.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This request will allow the department to function efficiently and normally.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$124,025
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$124,025

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX ___ No

VII. Will the project be supplemented by other funds? _____ Yes x ___ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number F1

II. Provide a short title of the initiative proposed for incremental funding.

Construction of New Science Building and Remodel of Currens Hall

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This request is for a new science building and the remodeling of Currens Hall. Current WIU science buildings are 1960s era buildings whose infrastructure is badly in need of replacement. A new science building and the remodeling of Currens Hall would meet the needs of our new Nursing program, and popular STEM programs in Physics, Chemistry (including Forensic Chemistry) and Biology. This is a long-term request.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This request would allow WIU to maintain and grow vital science programs by providing modern labs with up-to-date safety equipment and functional infrastructure.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$61,138,800
Total		\$61,138,800

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **XX**

VII. Will the project be supplemented by other funds? _____ Yes **XX**__ No
 If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 298-1828 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **College of Arts and Sciences** Priority Number F2

II. Provide a short title of the initiative proposed for incremental funding.

Construction of New Classroom/Lab Building at Kibbe Field Station

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Department of Biological Sciences is in need of a new building to house classroom and laboratories at the Alice L. Kibbe Life Science Research Station. The director of the station is seeking a funding agency that would provide between \$250,000 and \$350,000 of the necessary \$495,764 budget estimate. The Foundation office has also been consulted to identify possible donors to help defray the cost.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This request would allow the department to modernize its facilities at the station, improve course offerings and provide for greater safety for students and faculty using the classrooms and labs.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$495,764
Total		\$495,764

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **XX**

VII. Will the project be supplemented by other funds? XX__ Yes _____ No
 If yes, please describe:

External granting agencies and potential donors are being identified and pursued.

Contact Person If Questions: James A. Schmidt _____ 298-1828 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: School of Computer Sciences Priority Number _____ 1

II. Provide a short title of the initiative proposed for incremental funding.

Funding for SAP-University Alliances Program

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Relates directly to quality of instruction and IT infrastructure. Many of the regional companies who hire our students (Deere, Caterpillar, etc.) as internships or new employees run their enterprises on SAP. Faculty want to teach it, employers have asked us to include it, and the students who already understand what it is desire it as well. We hope to offer access in our new Advanced Applications and Development lab.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

We anticipate students who are better prepared to start on their career paths, and employers who will appreciate the somewhat lower learning curve for students who have some experience with SAP.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services	\$8,000	_____
Other Operating Funds		_____
Total	\$8,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No

VII. Will the project be supplemented by other funds? _____ Yes x _____ No
 If yes, please describe:

Contact Person If Questions: Dennis M. DeVolder _____ 8-1452 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: School of Computer Sciences Priority Number _____ 2

II. Provide a short title of the initiative proposed for incremental funding.

Upgrade and Remodel of Computer Classrooms

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Remodel of ST 312, an old typing room that now houses our CS 101 students, needs electrical upgrades and new furnishings. We are keeping the 40 computers at an 'old but working' status by rotating older lab machines here when we upgrade other labs. Many of these computers are approximately ten years old even with computer rotation in place, and new computers would be a welcome addition to the lab.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$125,000 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$125,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No

VII. Will the project be supplemented by other funds? _____ Yes _____ x No
 If yes, please describe:

Contact Person If Questions: Dennis M. DeVolder 8-1415 _____
Name Phone _

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Accounting and Finance Priority Number 3

II. Departmental Technology Enhancement

III. The initiative will provide the technological tools to maintain and improve the program’s “Enriched Academic Excellence” and enhance “Access to Educational Opportunities” for students on the Macomb and Quad Cities campuses and provide us with the scheduling flexibility to leverage our faculty resources. Specifically two courses currently use computers extensively in the classroom. These courses are Accounting Systems and Auditing. If our technology resources fail, (they are out of warranty) we would be hard pressed to deliver these required courses. The accounting and finance programs have been moving towards computer assisted instruction and assessment. Progress in these efforts is constrained by inadequate technological resources.

IV. Enrollments in the Quad Cities for courses required for graduation have at times not met our requirements. Opening a distance learning equipped room can be used to access to evening classes in Macomb for our non-traditional and/or working students. Having a distance learning room that effectively communicates with the Quad Cities campus will assist us in leveraging our faculty resources. Having a computer classroom and an updated mobile computing lab will make it possible to schedule high computing usage courses and assessments to be delivered on computers that are not dependent on battery life. The updated mobile lab will provide us with flexibility for offering medium computer usage classes as needed.

V. Provide a listing of all incremental funds requested by the following categories: The amounts provided below assume one fixed computer classroom, one distance learning classroom creation, and replacement computers for the existing mobile computing cart.

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$ <u>106,000</u>
Library Materials		_____
Contractual Services		\$ <u>65,000</u>
Other Operating Funds		_____
Total		<u>\$171,000</u>

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes No

VII. Will the project be supplemented by other funds? Yes No

If yes, please describe: Donor support of \$20,000 can supplement the cost of creating a fixed computer classroom.

Contact Person If Questions: Gregg S. Woodruff, Chair for Accounting and Finance 309-298-1152

Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 5__

II. Provide a short title of the initiative proposed for incremental funding.
 Engineering Technology: CSTM Surveying Equipment

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$75,000 for surveying equipment for the Construction Management program.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Current equipment is rapidly becoming outdated. Students will benefit from the use of equipment commonly used in the industry and will be better prepared for careers in the field.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$75,000	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$75,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? X ___ Yes ___ No
 If yes, please describe: Department is working on a grant proposal related to this request.

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
 Name Phone

Western Illinois University
Budget Request Format
For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 6

II. Provide a short title of the initiative proposed for incremental funding.
Accounting and Finance: Faculty and Staff Computers

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$15,000 for replacement of faculty and staff computers in the Department of Accounting and Finance.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Computers in the department are nearing end-of-life.

V. Provide a listing of all incremental funds requested by the following categories:

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services, Other Operating Funds (\$15,000), and Total (\$15,000).

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
No X

VII. Will the project be supplemented by other funds? Yes X No
If yes, please describe:

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 7 __

II. Provide a short title of the initiative proposed for incremental funding.
 Engineering Technology: Construction Management Equipment

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$20,000 for equipment to be used in the Construction Management program.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Equipment currently used in the construction management program is nearing end-of-life. Students will benefit from access to up-to-date equipment and be better prepared for careers in the field.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$20,000 _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$20,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X _____ No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 8 ___

II. Provide a short title of the initiative proposed for incremental funding.
 Economics and Decision Sciences: Electrical Upgrade to Stipes 327 Lab

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$8,500 to upgrade the electrical service to the Stipes 327 computer lab.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The current wiring in the lab is inadequate for the purposes of running the lab computers to their full potential. This lab is heavily utilized by economics and decision sciences courses.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$8,500 _____
Total		\$8,500 <u>_____</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 10 _

II. Provide a short title of the initiative proposed for incremental funding.
 Engineering Technology: Digital Equipment for Graphic Communications

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$250,000 for equipment to be used in the Graphic Communications program. This includes a digital press (cost approximately \$100,000), screen printing equipment, cameras, printers, and other computer equipment and software.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Students will benefit from access to up-to-date equipment and be better prepared for careers in the field.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$250,000	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$250,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Agriculture** Priority Number **12** _____

II. Provide a short title of the initiative proposed for incremental funding. **Barrow Barn Roof Replacement**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. The current Barrow Barn has a hay loft that could be used for hay storage, but the leaks so badly that it can't be utilized for hay storage. The barn was recently painted on the outside, so we would like to keep it in good condition. It would require a one-time funding to get the barn in good condition. Once replaced, we could demolish the Dairy barn, which is in poor condition but is still utilized for hay storage.
Goal 6: Demonstrate Accountability: Maintain existing AFL facilities

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This project would increase our small hay bale storage capacity, which would reduce waste of utilizing large bales of hay. It would also reduce maintenance on this facility and increase the value of this facility by replacing the roof.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$50,000 _____
Total		\$50,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? _____ Yes **X** _____ No
 If yes, please describe:

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Agriculture** Priority Number **13** _____

II. Provide a short title of the initiative proposed for incremental funding. **Purchase of a new manure spreader**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This would be a one-time purchase to replace our old manure spreader. Our old manure spreader also requires a lot of repair and is hard to find replacement parts for. We do utilize all of our manure to be spread on our fields for nutrient replacement. Again, we are utilizing older technology for this activity. A newer spreader would reduce our man hours and costs associated with repair and maintenance of this older piece of equipment.
Goal 6: Demonstrate Accountability: Replace older equipment

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This purchase would greatly increase our efficiency with the activity of spreading manure. The new purchase we would reduce the number of loads, which would reduce our fuel costs associated with this activity. It would also provide better application of manure than the older version we own now.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$16,500	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$16,500	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? _____ Yes **X** _____ No
 If yes, please describe:

Contact Person If Questions: **Andrew J. Baker** _____ 298-1080 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **14** _____

II. Provide a short title of the initiative proposed for incremental funding. **Well Replacement at Kerr Farm**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This is a one-time expense to replace old well. Recently, the well at the Kerr Farm has silted in and has limited our ability to pull water out of the well. The pumped has been pulled up to account for the silting in of the well. The well is old and a new well needs to be dug and meet new incasing requirements to prevent silting in.

Goal 6: Demonstrate Accountability: Update existing AFL facilities

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This new well would allow us to irrigate at the Kerr Farm in drought conditions so we have adequate pasture for the beef herd. It would also allow us to keep the beef herd watered and irrigate as well if needed.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$50,000 _____
Total		\$50,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No Yes

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **15** _____

II. Provide a short title of the initiative proposed for incremental funding. **Agronomy Lab Renovation**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This activity could certainly be spread over two FY's. Room 304 in Knoblauch Hall houses out-dated equipment and is unattractive to say the least. Our plant faculty is one of the best in the country and they need lab space and up-dated equipment to conduct their research activities. We have raised \$25,000 for this effort already.

- Goal 1: Focused Recruitment and Retention: Recruiting and retaining high quality faculty members**
- Goal 2: Enriching Academic Excellence: High quality facilities to ensure quality research objectives**
- Goal 3: Providing Educational Opportunities: High quality facilities to ensure quality education opportunities**
- Goal 6: Demonstrate Accountability: Updating educational facilities**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **We would be able to conduct more aggressive research with this renovation. We would be able to have more student research activities with this renovation. We would be able to apply for more external funding to support scholarly activities.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$300,000 _____
Total		\$300,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? **X** ____ Yes ____ No
 If yes, please describe:

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **16** _____

II. Provide a short title of the initiative proposed for incremental funding. **New Data Collection System**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This is a one-time purchase to update the data collection system at the Bull Test Station. WIU is the only state university that offers a production test for bulls on-site. This outreach service is valuable to our academic unit as well as the institution. The old system can't be updated because the company is no longer in business or provides technical assistance.

- Goal 1: Focused Recruitment and Retention: Recruiting and retaining high quality faculty members**
- Goal 2: Enriching Academic Excellence: High quality facilities to ensure quality research objectives**
- Goal 3: Providing Educational Opportunities: High quality facilities to ensure quality education opportunities**
- Goal 6: Demonstrate Accountability: Updating agricultural research equipment.**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This new system would enhance our ability to provide valuable data for our consigners. It would also enhance our ability to provide our Animal Science faculty with a research facility to enhance the productivity in scholarly activities. The new equipment would certainly stimulate more producers to participate in this production test.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$80,000	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$80,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? **X Possibly** Yes _____ No
 If yes, please describe: We may be able to provide some foundation dollars to this project..

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **17** _____

II. Provide a short title of the initiative proposed for incremental funding. **Purchase a New Departmental Van**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This is a one-time purchase to replace an old van utilized to transport students safely to AFL and other travel trips. We do incur the costs for maintenance of this vehicle through transportation services. The old van certainly is showing signs of wear and tear. We would like to replace this vehicle to ensure we provide a safe educational experience for our students. We would also like to replace it before it requires major repair and maintenance costs. The old van certainly could be used in Facilities Management.

Goal 3: Providing Educational Opportunities: High quality transportation to ensure quality and safe education experiences

Goal 6: Demonstrate Accountability: Replacing old transportation

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **We need to be aware that our students need to have safe transportation for instructional activities. This van is used to transport students to the AFL, field trips, and competitive events. We would like to purchase a new van to ensure that our students are not stranded and arrive safely at their destination.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$30,000	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$30,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? **X** ____ Yes ____ No
 If yes, please describe:

Contact Person If Questions: **Andrew J. Baker** _____ 298-1080 _____
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY17

I. Unit submitting request: Agriculture Priority Number 18

II. Provide a short title of the initiative proposed for incremental funding. Purchase a Feed Wagon

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This is a one-time purchase to replace the old feed wagon with a new feed wagon that has calibrated scales to ensure feed ration accuracy. As we move to feeding more corn silage to reduce feed costs, we have a need to ensure feed accuracy in our beef rations.

Goal 3: Providing Educational Opportunities: Ensuring quality education opportunities for students
Goal 6: Demonstrate Accountability: Replacing old equipment

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. This new feed wagon will allow us to demonstrate feeding methods that is used in the industry for our students. This purchase would also replace an old feed wagon with a new version to ensure feeding accuracy and reduce overfeeding of beef herd. It would also reduce costs for repair and maintenance on our older equipment.

V. Provide a listing of all incremental funds requested by the following categories:

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials (\$20,000), Library Materials, Contractual Services, Other Operating Funds, and Total (\$20,000).

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
No X

VII. Will the project be supplemented by other funds? Yes X No
If yes, please describe:

Contact Person If Questions: Andrew J. Baker Name 298-1080 Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **19** _____

II. Provide a short title of the initiative proposed for incremental funding. **Purchase of a used 125Hp Tractor**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This is a one-time purchase with a trade-in tractor. Now that the AFL has expanded to the Kerr Farm, we have a need to transport feed, manure, and other items to the Kerr Farm safely. This tractor would provide us with a cab tractor to transport items or feed the beef herd. Feedstuffs can be transported with ease during the winter and summer months in a safe environment for our AFL staff. The front assist and front end loader would assist in doing chores in unsuitable weather conditions.

Goal 6: Demonstrate Accountability: Updating agricultural equipment and safe work environment.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **The winter and summer months are difficult for our AFL staff. The addition of this tractor would increase our efficiency of completing the daily chores on the farm. It would also assist in our field preparation in the spring season and during the fall season during harvest. Some of older tractors, which could be used as a trade-in, have many hours of operation and needed to be replaced.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$100,000	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$100,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? **X Trade-in** Yes _____ No
 If yes, please describe:

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **20** _____

II. Provide a short title of the initiative proposed for incremental funding. **New Mono-Slope Beef Barn**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This is a one-time purchase of constructing a new mono-slope beef barn. This type of facility is becoming more and more popular in the beef industry today, so our students would experience new innovations in the beef industry. We would be able to utilize this facility to better oversee the beef herd during calving and to be able cluster cattle to oversee beef herd conditions.

Goal 1: Focused Recruitment and Retention: Recruiting and retaining high quality faculty members

Goal 2: Enriching Academic Excellence: High quality facilities to ensure quality research objectives

Goal 3: Providing Educational Opportunities: High quality facilities to ensure quality education opportunities

Goal 6: Demonstrate Accountability: Updating agricultural research facilities.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This new facility would aid in overseeing the beef herd during calving season to check the beef herd. As the calves mature, they will be moved to other locations. This would reduce our man hours in beef herd management and open up opportunities to conduct viable research in the animal science area for both students and faculty.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$100,000 _____
Total		\$100,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? **X Possibly** Yes _____ No
 If yes, please describe: We may be able to provide some foundation dollars to this project..

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **21** _____

II. Provide a short title of the initiative proposed for incremental funding. **Farm Coordinator Residence**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This would be a one-time purchase of a pre-fabricated home to be located at the old site of the Farm Coordinator residence on the AFL. The old residence was demolished in 2012. Since then, we have hired a new Farm Coordinator who needs to reside on site. Having residence at the AFL will lead to better security and emergency assistance if needed.

Goal 6: Demonstrate Accountability: Updating agricultural AFL facilities.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This new residence would assist us in overseeing weekend chores or other activities that might occur on the weekend. It would assist in maintaining security of the AFL facilities or security issues that might arise during night-time or weekend hours.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds	\$100,000	_____
Total	\$100,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No Yes

VII. Will the project be supplemented by other funds? Yes_ X No

Contact Person If Questions: Andrew J. Baker 298-1080
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **22** _____

II. Provide a short title of the initiative proposed for incremental funding. **New Swine Facility**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This would be a one-time purchase of a pre-fabricated home to be located at the old site of the Farm Coordinator residence on the AFL. The old residence was demolished in 2012. Since then, we have hired a new Farm Coordinator who needs to reside on site. Having residence at the AFL will lead to better security and emergency assistance if needed.

Goal 6: Demonstrate Accountability: Updating agricultural AFL facilities.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **The current swine facilities were built in the late 60's or early 70's and are out of coded and deteriorating quickly. We need to construct a state-of-the-art facility that represents facilities that are currently utilized by industry to better train and educate our students.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$1,125,000 _____
Total		\$1,125,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? Yes_ X No

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY18

- I. Unit submitting request: Management & Marketing Priority Number 1 _____
- II. Provide a short title of the initiative proposed for incremental funding.
Business Law, Tenure Track Faculty Member
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

A combination of events has created a potentially untenable situation in the area of Business Law. Doug March retired at the end of FY 2016. The Department of Management & Marketing had an open search during this '15-'16 academic year to replace Dr. March.. That search was first postponed, then cancelled due to budget constraints. As additional background, please note the following with regards to the nature of the business law offerings within the department and College

BL 230 - Legal Environment of Business - An introduction to the legal system and the laws governing activities of business, including a study of the foundations of the legal system, business ethics, alternative dispute resolution, contracts, business wrongs (torts), and an introduction to business organizations.

This course is required as part of the Business Core except for Accountants (please reference Business Core on page 92 of the current catalog. Historically, a MINIMUM of 3 sections of the course are required to be offered each semester with one of those being an online section to service QC students. Enrollments have averaged 45+ in each section over the past 5 years. Ryan Hunt has been the primary instructor of All six section per year.

431 The Law of Commercial Transactions. (3) A study of commercial transactions including contracts, sales, bankruptcy, secured transactions, and the legal environment of business.

This course is required of all Accountancy majors as part of their core (page. 92 of current catalog). Prior to Professor March's retirement 3 section a year were offered with one being a CODEC or Online section to service QC students. This course is required by the School of Accountancy as it partially meets the information requirements for students sitting for the CPA (Certified Public Accountant) exam. The course is also a Departmental Core Course choice for HRM and Management and a Directed Elective for Supply Chain Management.

432 The Law of Business Organizations. (3) A study of the laws governing business organizations, including agency, partnerships, corporations, employment, real estate, and an overview of the legal relationships between business and government.

This course is a Directed Elective for all Accountancy majors as it partially meets the information requirements for students sitting for the CPA (Certified Public Accountant) exam. Prior to Professor March's retirement 3 sections a year were offered with one being a CODEC or Online section to service QC students. The course is also a Departmental Core Course choice for HRM and Management.

To summarize business law offerings PRIOR to Professor March's retirement, please see below:

- BL 230 - Six Section per year (two online)
- BL 431 - Three Sections per year (one online/CODEC)
- BL 432 - Three Sections per year (one online/CODEC)

Twelve total sections per year

As you know, a decision was made to discontinue the business law faculty search in FY16. Departmental offerings have been adjusted accordingly, but the demand for students has exceeded the supply of classes even when remaining faculty are fully loaded per the WIU/UPI Agreement (21 ACES).

BL 230 - Five Sections per year (two online)
 BL 431 - One section per year - ONLINE ONLY
 BL 432 - One section per year - ONLINE ONLY

 SEVEN total sections per year

I am specifically requesting permission to re-initiate a search for a full time, terminally qualified Unit A Business Law faculty member to begin Spring of 2018. This will allow us to meet the required demand for courses at both the Macomb and QC campus locations.

- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This request is based on the requirements of program deliverability. The current enrollment in BL 432 for Spring 2017 is approximately 50 students. A similar situation will likely be faced in the Fall of 2017 with BL 431 enrolments. Professor Hunt, the single remaining Business Law faculty member, cannot shoulder the burden of delivering all Business Law courses in all formats at all locations. We cannot deliver sufficient BL 230 sections to cover CBT needs, nor can we fully support other majors requiring BL 431 and 432 by only offering those classes online with the current reduced frequency.

- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>98,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		=====

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 _____ No

- VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Craig A. Conrad _____ 298-1535 _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Accounting and Finance Priority Number 2 _____

II. Provide a short title of the initiative proposed for incremental funding. Faculty upgrades

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 The upgrade for one accounting and one finance faculty member are to provide for sustainability of the programs and AACSB Accredited status.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Classes will be taught by Scholarly Academics in Accounting and Finance.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$113,688
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$113,688

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes

VII. Will the project be supplemented by other funds? _____ No

Contact Person If Questions: Gregg S Woodruff 309-298-1152
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Accounting and Finance Priority Number 3 _____

II. Provide a short title of the initiative proposed for incremental funding. Faculty upgrades

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 The replacement of Dr. Huishan Wan is necessary to provide for sustainability of the Accounting program and AACSB Accredited status.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Sufficient numbers of classes will be taught by Scholarly Academics in accounting to maintain AACSB accreditation.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$125,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
		\$125,000
		=====
Total		=====

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes

VII. Will the project be supplemented by other funds? _____ No

Contact Person If Questions: Gregg S Woodruff 309-298-1152
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

- I. Unit submitting request: School of Engineering Priority Number 4
- II. Provide a short title of the initiative proposed for incremental funding. Full time Faculty Assistant.
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. The School of Engineering needs another Faculty Assistant position to handle the growing increase in research, development, and piece work that comes in through grants and contracts, and to assist students with their senior design and other projects
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. The College of Business and Technology is the leanest college in the University and has the greatest potential and demonstrated ability to attract quality students in quantity. We are teaching 167 students with three faculty and one Technology Manager who is also teaching technology students in the Quad Cities for the Engineering Technology Department. A full time faculty assistant with machining and machine maintenance skills is needed to keep pace with the demands on our engineering and research assets. With the addition of Mechanical Engineering, we anticipate an additional 150-300 student in three years. We currently have three major research grants: Two with GE and DMDII, and one with the Army Research Lab. Our Technology Manager, Mr. Rose is already over committed and we need additional technology capabilities to handle the over \$1,000,000 in research currently on the books. More contracts are expected in the next six months.
- V. Provide a listing of all incremental funds requested by the following categories: N/A.

Personnel Services	A/P	\$50,000 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials _____	Contractual Services	_____
Other Operating Funds		_____
Total		_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes ___ No XXX

VII. Will the project be supplemented by other funds? Yes ___ No

VIII. If yes, please describe: This position can be funded in part by savings from Account 111600 (50%) and the remainder from Account 147100 (50%).

Contact Person If Questions: William F. Pratt, Director, School of Engineering PH: Ext 62783
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 6 ____

II. Provide a short title of the initiative proposed for incremental funding.
 Engineering Technology: Unit A position (ET)—**FY 18**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The College requests \$60,000 for a Unit A position in Engineering Technology.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Accreditation standards require 50% of the faculty in CSTM and ET to be full-time tenure-track/tenured (Unit A). At this time, the department is right at the edge of that standard. The department has been using adjunct instructors to fill the needs in this area. If there any retirements or resignations accreditation would be in jeopardy.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$60,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$60,000 _____

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 ____ No

VII. Will the project be supplemented by other funds? ____ Yes X_No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 7 ____

II. Provide a short title of the initiative proposed for incremental funding.
 Engineering Technology: Unit A position (CSTM)—**FY 18**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The College requests \$60,000 for a Unit A position in Construction Management.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Accreditation standards require 50% of the faculty in CSTM and ET to be full-time tenure-track/tenured (Unit A). At this time, the department is right at the edge of that standard. The department has been using adjunct instructors to fill the needs in this area. If there any retirements or resignations accreditation would be in jeopardy.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$60,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$60,000 _____

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 ____ No

VII. Will the project be supplemented by other funds? ____ Yes X_No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 8 _____

II. Provide a short title of the initiative proposed for incremental funding.
Engineering Technology: Unit A position (IDT)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$75,000 for a Unit A position in Instructional Design and Technology. The request is predicated on retirements at the conclusion of the 2017-18 academic year. The Department, to assure program continuity, wishes to have faculty in place at the start of the 2018-18 academic year.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services, Other Operating Funds, and Total (\$75,000).

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes

VII. Will the project be supplemented by other funds? No
If yes, please describe:

Contact Person If Questions: _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 9 _____

II. Provide a short title of the initiative proposed for incremental funding.
 Engineering Technology: Unit A position (IDT)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$75,000 for a Unit A position in Instructional Design and Technology. The request is predicated on expansion of Engineering Technology Leadership being offered at the QC campus. This position would meet the anticipated growth in the ETL graduate program and will balance the IDT professorate. Engineering Technology wishes to have faculty in place at the start of the 2018-19 academic year.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$75,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$75,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes

VII. Will the project be supplemented by other funds? No
 If yes, please describe:

Contact Person If Questions: _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 10 ____

II. Provide a short title of the initiative proposed for incremental funding.
 Economics and Decision Sciences Graduate Assistant—Applied Statistics and Decision Analytics

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The College requests \$25,160 for continuous funding of five (5) graduate assistant at 2/3 time (\$5032 each) who will serve as a teaching support assistants in the department.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The EDS Department is requesting continuous funding for Graduate Assistantship support for the newly created MS in Applied Statistics and Decision Analytics program. The MS in Applied Statistics and Decision Analytics program is expected to be very attractive to a broad range of students in STEM and Business programs. Looking at the success of the PBC in Business Analytics program, we expect to see a significant student demand for this graduate program

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		\$25,160 (5x\$5032 grad assistantships)
Other Operating Funds		_____
Total		\$25,160_____

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 ____ No

VII. Will the project be supplemented by other funds? ____ Yes X ____ No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean 8-2442 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 11 ____

II. Provide a short title of the initiative proposed for incremental funding.
 Accounting and Finance Graduate Assistant

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$5032 for the continuation of a 2/3 graduate assistant who will serve as a tutor in the department.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The current use of a graduate assistant for this purpose has been successful, and the department would like to continue this assistantship.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		\$5032 (grad assistantship)
Other Operating Funds		_____
Total		\$5032 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 ____ No

VII. Will the project be supplemented by other funds? _____ Yes X ____ No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 12__

II. Provide a short title of the initiative proposed for incremental funding.
 College of Business and Technology: General Instructional

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests a continuous \$70,000 increase in operating funds (General Instructional)

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Operating funds in the college have been decreased over time even as enrollment and SCH production in the college has increased. The college is at a point where initiatives to increase enrollment are suffering due to lack of funds. An infusion of resources would allow the College to expand our recruitment efforts, support faculty innovation and curriculum development, and provide support to cross-departmental initiatives. The success of this funding would be measured in enrollment growth and an increase in the impact of the College's activities that are tracked for our various accrediting bodies.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$70,000 _____
Total		\$70,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 ___ No

VII. Will the project be supplemented by other funds? ___ Yes ___ No
 If yes, please describe:

Contact Person If Questions: Bill Bailey, CBT Interim Dean 8-2442 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 13 _

II. Provide a short title of the initiative proposed for incremental funding.
 College of Business and Technology: Advertising and Recruitment; MBA and other programs

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$50,000 in continuous operating funds to be dedicated toward the marketing of our programs with particular emphasis on the MBA.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The MBA program, being housed in the Dean's Office rather than a specific department, needs a consistent source of funding to market the program. Because other programs in the college could be advertised in similar venues, and because of economies of scope in recruiting, the funds could supplement ongoing efforts in those areas. The result of such initiatives is expected to be an increase in students. In the last year, the College has made a concerted effort to increase our exposure on LinkedIn, MastersStudies.com, radio advertising, and other venues. The enrollment increase of about 27% in the MBA program from fall 2014 to fall 2015 can be at least partly attributed to these efforts. We are beginning to see inquiries and applications specifically linked to these efforts.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$50,000 _____
Total		\$50,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 X ___ No

VII. Will the project be supplemented by other funds? X ___ Yes ___ No
 If yes, please describe: Dedicated funds for the Quad Cities will be used to promote Quad Cities programs. Bringing additional appropriated funds with a focus on the Macomb campus will allow us to maximize the value of the purchased advertising by promoting both campuses in these venues.

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Business and Technology Priority Number 15 _

II. Provide a short title of the initiative proposed for incremental funding.
 Economics and Decision Sciences: Center for Economic Education

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 As part of a national and state network of economic education centers, the primary goal of the Center for Economic Education at WIU is to contribute to the recruiting and retention process at the university. In particular, the Center reaches out to area high schools and community college teachers and instructors, meets with area high school and community college students, and brings area students, teachers, and instructors to campus. The goal is to enhance the number of high school and community college students who enroll in the Department of Economics and Decision Sciences and the College of Business and Technology at Western Illinois University.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
 The Director of the Center (Dr. Tom Sadler) met with teachers from 5 community colleges and 25 high schools in the fourteen county area established by the Illinois Center for Economic Education as the territory that WIU covers. The department and the Center have hosted Economics Day in four times in the last five years. Economics Day brings in students and teachers from local high schools and community colleges. The objective of these activities is two-fold—increasing economic literacy among high school and community college students as well as promoting WIU in general and the Department of Economics and Decision Sciences in particular. Since the Center was re-established at WIU, the number of incoming freshmen declaring economics as a major has increased from 16 to 24, a 50% increase.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds	\$4,000	_____
Total	\$4,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe: Foundation

Contact Person If Questions: Bill Bailey, CBT Interim Dean _____ 8-2442 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: School of Computer Sciences Priority Number _____ 16

II. Provide a short title of the initiative proposed for incremental funding.
 Outreach Coordinator

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

We believe that an outreach coordinator would help us to attract new, highly qualified students to our degree programs. The objective would be reaching out to prospective students at community colleges, high schools, and even elementary schools. Related to Strategic Plan Goal 1 Action 1 items a (1), b, and e.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

An outreach coordinator will help facilitate a variety of activities aimed at increasing the number of graduates in our CS, IS and NET programs. We can measure effectiveness by tracking the number of majors who had contact with or participated in an event facilitated by the coordinator

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$55,000 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$10,000 _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$10,000 _____
Total		\$75,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yesx
 _____ No

VII. Will the project be supplemented by other funds? ____x Yes _____ No
 If yes, please describe:

CS will provide office space, supplies, clerical support.

Contact Person If Questions: Dennis M. DeVolder 8-1452 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: School of Computer Sciences Priority Number _____ 17

II. Provide a short title of the initiative proposed for incremental funding.
 Software/Hardware Support Specialist

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 Maintenance of the hardware in our networks lab, the Oracle DBMS, forensics software, graphics packages, and various other smaller applications is being done by faculty with support from the college ITSM. It is quite time consuming and is not really part of their job description. As the cyber security initiative moves forward, so will the need for this individual. We have included a request for a support specialist to assume these duties for a number of years. Goal 2 Action 3

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
 Faculty will no longer be burdened with the above-mentioned tasks and will be able to devote the time to their primary duties.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$65,000 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$65,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yesx
 _____ No

VII. Will the project be supplemented by other funds? _____ Yes _____ x No
 If yes, please describe:

Contact Person If Questions: Dennis M. DeVolder 8-1452 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **18** _____

II. Provide a short title of the initiative proposed for incremental funding. **Ag Business faculty member**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This faculty line will replace the existing AgTM faculty line within our budget.

Goal 1: Focused Recruitment and Retention: Recruiting and retaining high quality faculty members

Goal 2: Enriching Academic Excellence: High quality faculty members ensure academic excellence

Goal 3: Providing Educational Opportunities: High quality faculty ensure quality education opportunities

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This position will replace Dr. Danny Terry's faculty line, since he retired in December of 2015. This faculty member will be evaluated by departmental workload and P & T requirements.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$65,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$65,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X Will use an existing faculty line within existing budget**

VII. Will the project be supplemented by other funds? _____ Yes **X** _____ No
 If yes, please describe:

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number **19** _____

II. Provide a short title of the initiative proposed for incremental funding. **AgEd/Ag Communications faculty position**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This faculty line will replace our existing faculty line in Horticulture within our budget.

Goal 1: Focused Recruitment and Retention: Recruiting and retaining high quality faculty members

Goal 2: Enriching Academic Excellence: High quality faculty members ensure academic excellence

Goal 3: Providing Educational Opportunities: High quality faculty ensure quality education opportunities

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This position will replace the existing open faculty line in Ag Ed. Currently the Director is fulfilling the administrator role and the Ag Ed faculty position. WE look to expand curriculum in Ag Communications as well. This faculty member will be evaluated by departmental workload and P & T requirements.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$60,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$60,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X Will use an existing faculty line within existing budget**

VII. Will the project be supplemented by other funds? _____ Yes **X** _____ No
 If yes, please describe:

Contact Person If Questions: **Andrew J. Baker** _____ 298-1080 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Agriculture** Priority Number 20 _____

II. Provide a short title of the initiative proposed for incremental funding. **New faculty position (TBA)**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This faculty line would replace our existing faculty line in InAg. Dr. Bacon will move over to teach the International Agriculture courses. This faculty line will be used for the new hire.

Goal 1: Focused Recruitment and Retention: Recruiting and retaining high quality faculty members

Goal 2: Enriching Academic Excellence: High quality faculty members ensure academic excellence

Goal 3: Providing Educational Opportunities: High quality faculty ensure quality education opportunities

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This position will replace Dr. Tom Bruening faculty line. This position could be in Ag Business or in Plant Science area. This faculty member will be evaluated by departmental workload and P & T requirements.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$60,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$60,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X Will use an existing faculty line within existing budget**

VII. Will the project be supplemented by other funds? _____ Yes **X** _____ No
 If yes, please describe:

Contact Person If Questions: Andrew J. Baker _____ 298-1080 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 1

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Curriculum and Instruction (Special Education)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Curriculum and Instruction to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 2

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Counselor Education (School Counseling)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Counseling Education to meet its instructional and supervisory needs as well as the teacher-student ratio required for accreditation. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 3

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Recreation, Park, and Tourism Administration (Generalist)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Curriculum and Instruction to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 4

II. Provide a short title of the initiative proposed for incremental funding.
Criminalistics Lab for Law Enforcement and Justice Administration

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The School of LEJA has a nationally ranked program. Within the last two years, the School implemented a new Criminalistics minor. The addition of a Crime Lab classroom would enhance the overall experience of students within this minor. Students would be able to practice the skills they are learning, such as finger printing and analyzing blood spatter.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The creation of this lab will enhance the delivery and quality of the Criminalistics minor. To measure the outcomes of this funding request, the School Director will be asked to provide a yearly report outlining the use of the facility as well as the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$25,000
Library Materials		_____
Contractual Services		\$35,000
Other Operating Funds		_____
Total		\$60,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X Yes No

VII. Will the project be supplemented by other funds? X Yes No
 If yes, please describe:
 LEJA will be expected to engage in a fundraising effort to obtain at least 50% of the needed funds.

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 5

II. Provide a short title of the initiative proposed for incremental funding.
Operating Expenses, Educational Studies

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The ES department has a number of necessary expenses to run their programs that are not currently being met by the department's operating budget. These include: UCLC association funds (\$1900), UCLC classroom rental fees (\$16,000), internship supervision travel (\$22,934), faculty travel to support course delivery (\$10,000), CSP days expenses and travel (\$4,000), and student affairs 101 travel (\$500).

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The first four items are related to the EDL program and funds that are needed to ensure a quality program with a strong reputation. The last two items are related to the CSP program and are important for sustaining a robust recruitment pool for the program. To measure the outcomes of this funding request, the Department chair will be asked to provide documentation on how the funds were spent and the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$55,334
Total		\$55,334

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 6

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Health Sciences & Social Work (Emergency Management)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Health Sciences and Social Work to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 7

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Counselor Education (School Counseling)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Counseling Education to meet its instructional and supervisory needs as well as the teacher-student ratio required for accreditation. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 8

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Curriculum and Instruction (Literacy)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Curriculum and Instruction to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 9

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Curriculum and Instruction (Social Studies)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Curriculum and Instruction to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 10

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor, Health Sciences and Social Work (Health Services Management)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is necessary for the Department of Health Sciences and Social Work to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,825
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57, 825

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X _No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 11

II. Provide a short title of the initiative proposed for incremental funding.
50% Chief Clerk, Clinical Experiences Office

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The full-time position was eliminated last year and it has been very difficult to meet the needs of the department. A/P personnel have been trying to do the work on top of their responsibilities and it has resulted in less time for mentorship of students and staff.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the effectiveness of the office. To measure the outcomes of this funding request, the Supervisor for the Clinical Experiences Office will be asked to document how the addition of this staff member has improved the office and impacted student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	\$12,642
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$12,642

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 12

II. Provide a short title of the initiative proposed for incremental funding.
Operating Expenses, Law Enforcement and Justice Administration

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The student population in LEJA is the largest of any academic unit in the College. It offers both undergraduate and graduate programs on both campuses. Additional funding is necessary to help offset the expenses associated with recruiting, such as visits to community colleges to establish 2+2 partnerships, supplies, and travel. Additionally, the costs associated with the supervision of interns increases yearly.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Additional operating funds would provide the School a greater opportunity to make visits to high schools, community colleges, and career fairs, as well as to accept a greater number of invitations to serve as guest speakers and special resource individuals regarding career opportunities in the School's disciplines. More contact may be made with potential graduate students as well. To measure the outcomes of this funding request, the Department chair will be asked to provide documentation on how the funds were spent and the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$4,500
Total		\$4,500

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 13

II. Provide a short title of the initiative proposed for incremental funding.
Operating Expenses, Horn Field Campus

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

HFC provides WIU and the surrounding region an outdoor educational environment where people of all ages can learn about building community with each other and the environment. It is a good recruitment tool for RPTA, COEHS, and WIU and supports the University's mission of public service. To date, HFC has not had an operating budget for the maintenance of the facility. While it has been able to sustain itself by requiring fees and getting some limited assistance from the RPTA department and COEHS, it is becoming more difficult.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The implementation of an operating budget for HFC would provide WIU students (both undergraduate and graduate) valuable work experience. It would also allow the current coordinator to be able to better market the facility as well as keep the equipment in good working order. To measure the outcomes of this funding request, the program coordinator will be asked to provide documentation about the use of the facility, how the funds were spent, and the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$3,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$7,000
Total		\$10,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 14

II. Provide a short title of the initiative proposed for incremental funding.
50% Chief Clerk, Curriculum and Instruction

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Currently, the Infant and Preschool Center have a half-time chief clerk on a 10-month contract. We would like to make that a full time 10-month position. Given the size of the department with faculty at both campuses, it would help the department run more effectively if a person could be added for half time.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The hiring of this position will facilitate the effectiveness of the office. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of this staff member has improved the office and impacted student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$12,642
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$12,642

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 15

II. Provide a short title of the initiative proposed for incremental funding.
12 Passenger Van, Recreation, Park, and Tourism Administration

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Environment, Conservation, and Outdoor Education Expedition (ECOEE) program is a semester-long field studies program offered through RPTA that supports professional preparation in outdoor leadership through experiential education. The field studies experience focuses on principles of outdoor leadership and teaching, wilderness travel and minimum impact camping skills, outdoor adventure recreation, and environmental education and interpretation. The van that was used for this trip has surpassed its reasonable life expectancy and is no longer considered safe nor reliable for the expedition.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Replacing the aged van with a new one that is safe and reliable will help ECOEE continue with its unique learning experiences. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the van as well as the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$15,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$15,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? X Yes No
 If yes, please describe:
 RPTA will be expected to engage in a fundraising effort to obtain at least 50% of the needed funds.

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 16

II. Provide a short title of the initiative proposed for incremental funding.
Technology Upgrade to Brophy Hall 125

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Brophy Hall 125 is currently a "make-shift" electronic classroom that is utilized on a consistent basis by the Kinesiology Department. The improvement of this electronic classroom will improve the educational opportunity of the students who attend class in this room.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Improving the quality of this electronic classroom will make the teaching-learning experience more effective and enjoyable. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the classroom as well as the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$6,042.64
Library Materials		_____
Contractual Services		\$4,402.00
Other Operating Funds		_____
Total		\$10,444.64

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? __ Yes X No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 17

II. Provide a short title of the initiative proposed for incremental funding.
Technology Upgrade 6 e-classroom computers

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The replacement of aging and failing computers will contribute to the faculty's efforts within the College to meet their articulated goals. COEHS wants to replace 6 classroom computers.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The replacement of 6 computers will allow the College to be closer to a four-year rotation cycle. By replacing computers, faculty are better able to implement technology into their teaching. To measure the outcomes of this funding request, the IDS staff will report on the number of machines purchased.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$6,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$6,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? __ Yes X No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 18

II. Provide a short title of the initiative proposed for incremental funding.
Technology Upgrade 17 faculty/staff computers

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The replacement of aging and failing computers will contribute to the faculty's efforts within the College to meet their articulated goals. COEHS wants to replace 17 faculty and staff computers.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The replacement of 17 computers will allow the College to be closer to a four-year rotation cycle. By replacing computers, faculty are better able to implement technology into their teaching. To measure the outcomes of this funding request, the IDS staff will report on the number of machines purchased.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$25,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$25,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? __ Yes X No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 19

II. Provide a short title of the initiative proposed for incremental funding.
Technology Upgrade to Stipes Hall 301

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Stipes Hall 301 has equipment (instructor station and projector) that are beginning to fail. The quality of the projected image is getting worse each year. This classroom is used on a consistent basis by the LEJA and HS&SW Departments for teaching statistics courses. The improvement of this electronic classroom will improve the educational opportunity of the students who attend class in this room.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Improving the quality of this electronic classroom will make the teaching-learning experience more effective and enjoyable. To measure the outcomes of this funding request, the Department chairs will be asked to provide a yearly report outlining the use of the classroom as well as the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$3,321.15
Library Materials		_____
Contractual Services		\$2,786.00
Other Operating Funds		_____
Total		\$6,107.15

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? __ Yes X No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 20

II. Provide a short title of the initiative proposed for incremental funding.
Technology Upgrade to Knoblauch Hall 202

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Knoblauch Hall 202 has equipment (instructor station and projector) that are beginning to fail and are costly to use. This classroom is used on a consistent basis by the DFMH Department. The improvement of this electronic classroom will improve the educational opportunity of the students who attend class in this room.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Improving the quality of this electronic classroom will make the teaching-learning experience more effective and enjoyable. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the classroom as well as the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$4,721.02
Library Materials		_____
Contractual Services		\$2,200.00
Other Operating Funds		_____
Total		\$6,921.02

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? __ Yes X No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 21

II. Provide a short title of the initiative proposed for incremental funding.
Brophy Hall Gym Floor, Kinesiology

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The gym floors in the large Brophy gym area are in need of replacement. Each floor costs approximately \$100,000 to replace. The Athletics Department replaced one section of the gym floor but the other areas are in need of repair. In their current state, the floors pose potential hazards for the students who use them.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Replacing at least one of the gym floors with a new one that is safe will help Kinesiology faculty in teaching their courses. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the gym as well as the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$50,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$50,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? X Yes No
 If yes, please describe:
 KIN will be expected to engage in a fundraising effort to obtain at least 50% of the needed funds.

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: College of Education and Human Services Priority Number 22

II. Provide a short title of the initiative proposed for incremental funding.
HIPAA Compliant Recording/Training Technology, Counselor Education

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Counselor Education Department is working to make the WIU Counselor Education Clinic a fully functioning mental health clinic. They are currently collaborating with the Robert Young Center to make the clinic fully-operational. One of the requirements for this process will be ensuring a way for clinic patients to be videotaped (to help graduate students learn) that meets all HIPAA requirements. The clinic will provide a public service to the Quad Cities area.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Purchasing HIPAA compliant recording/training technology will ensure patient confidentiality while providing learning opportunities for counselor education students. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the clinic as well as the impact on student learning.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$100,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$100,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? __ Yes X No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number: **One-time 1**
DEPARTMENT OF ART

II. Provide a short title of the initiative proposed for incremental funding.

Ventilation in Garwood Hall Printmaking studios

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

NASAD Accreditation visitors made the following comments about the Department’s need in this area:

It is not clear to the visitors if the timeline for improving the health and safety in the main art building (Garwood Hall) has been updated. The visiting team acknowledges that significant improvements have been implemented in the Heating Plant Annex facility and that these improvements have created a delay in long-term upgrades to Garwood Hall. It appears that the printmaking studios need increased ventilation and that staff members work to ensure that the current fans and vents are operating at full capacity. The visitors suggest that Garwood Hall be monitored and assessed by a professional health and safety consultant.

It appears that problems remain with ventilation in the printmaking studio in Garwood Hall (NASAD *Handbook 2016-17*, II.F.1.g.)

There appear to be NASAD standards that are not met in this area (see above).

Ventilation issues have long been identified as a very critical need in the printmaking studios in Garwood Hall. This need was first identified in the 2008 NASAD accreditation report. When the NASAD evaluators wrote in the Fall 2016 Visitor’s Report that, “It is not clear to the visitors if the timeline for improving the health and safety in the main art building (Garwood Hall) has been updated,” they are referring to the 2008 Review, and making note that this issue has not been resolved from our initial accreditation review, which was submitted with the understanding that unresolved health and safety issues would continue to be addressed.

WIU is currently not meeting accreditation health and safety standards in the Lithography and Intaglio studios of Garwood Hall.

Maintaining specialized accreditations is a strategic priority of the University.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The expectation is for ventilation upgrades in the Garwood Hall Printmaking - Lithography and Intaglio - studios to be completed.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$60,000</u>
Library Materials		_____

Contractual Services _____

Other Operating Funds _____

Total **\$60,000**

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
_____ **√No**

VII. Will the project be supplemented by other funds? _____ Yes **√No**
If yes, please describe:

Contact Person If Questions: **CHARLES WRIGHT** **309.298.1549**

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **One-time 2**

II. Provide a short title of the initiative proposed for incremental funding.

Practice room renovation and acoustical separation in Browne Hall

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This is a continued request for major renovations of Browne Hall spaces used by the School of Music with particular attention to the disgraceful practice rooms and acoustical separation of instructional and studio spaces. The level (expense) of renovation varies from the installation of acoustical panels on walls, insulation of ceilings, and replacement of doors. The abysmal basement practice rooms serve as a significant roadblock in the recruitment of music majors to our program.

There are severe sound bleed problems from almost every direction in virtually every office, studio, rehearsal room, classroom, stairwell, restroom and storage room. This does not meet NASM standards and has been pointed out in every NASM Self-Study since 1961 when the music unit first became a member of NASM.

Our recent NASM (National Association of Schools of Music) accreditation site visitors documented:

...the bleeding through of sound appears to be the norm. In the faculty meeting with the visitors for instance, it was difficult to hear the faculty responding because the room, situated next to the piano studio, was overcome with the strains of piano practice. The visitors noted that it appeared that none of the classroom doors, or more pointedly, rehearsal room doors were acoustically appropriate. These are not the thick, soundproofed doors that are meant to keep sound contained and therefore when an ensemble is rehearsing, there can be no easily heard conversations in the hallways or classrooms in the vicinity. Acoustical treatments are sorely needed...

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

After years of warnings from NASM, we will finally be in compliance with NASM Standards on Safety and Health.

The fact that faculty and students will not be distracted by sounds bleeding through walls, ceilings, and floors and can focus on teaching and learning without interruption will be a tremendous improvement.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		50,000-500,000_
Total		50,000-500,000__

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No X

VII. Will the project be supplemented by other funds? _____ Yes ___X No
If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544 _____

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: Theatre and Dance Priority Number: **One-time 3**

II. Provide a short title of the initiative proposed for incremental funding.

Simpkins 002 Renovation

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

- Simpkins 002 is the classroom where our Movement/Musical Theatre Dance courses are taught.
- The Marley Floor is torn and inadequate to teach dance/movement classes on. Movement students who often work barefoot complain about injuries to their feet.
- With Musical Theatre Dance/Movement Courses in the room we need to cover the mirrors in order to keep the students focused on themselves and their internal space.
- The sound system in 002 does not support the work that happens in that room. We need a system that will playback from iPods, etc.
- Currently we have no method of recording/playing back in this space. Students gain a vast amount of information about their personal performances from viewing themselves on video. We'd like to update the space by adding a Video Recording/Play Back system in the room.
- This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and 2; and Goal 1 University Growth and Recruitment, Action 3.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

From The Department of Theatre and Dance mission statement "The goals of the department stem from our departmental mission and the primary values of Western Illinois University: academic excellence, educational opportunity, personal growth and social responsibility. The primary goal of the department is to develop skilled and creative student artists for future study and for avocational and professional careers in theatre, dance and related arts. These student artists may be actors, actor-singers, dancers, directors, technicians, or designers at the undergraduate or graduate level." In order to continue to provide academic excellence we need classroom spaces that are well-maintained with up-to-date technology and are safe for our students to learn in.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$6830</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$6830</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X_No
If yes, please describe:

Contact Person If Questions: Sharon Evans 298-1618

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Broadcasting and Journalism Priority Number: **One-time 4**

II. Provide a short title of the initiative proposed for incremental funding.
 Wireless Microphones for ENG cameras

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The department is requesting the purchase of five wireless microphone components for our students. Five units, each with a lavalier microphone pack and a transmitter pack, would allow our students to use wireless microphones with our ENG cameras. These five units could be checked out with the ENG cameras.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Wireless microphone systems provide mobility and separation from the camera that would improve our student productions. Our student productions are already at a high level and the wireless microphones will continue that excellence.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$3,500
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$3,500

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X _No
 If yes, please describe:

Contact Person If Questions: William Hoon _____ 298-1098

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Broadcasting and Journalism Priority Number: **One-time 5**

II. Provide a short title of the initiative proposed for incremental funding.
 Camera Recorder Replacement

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 The department is requesting funds for the replacement of our video cameras used by our students. The cameras would shoot video in high definition on SD memory cards. We are also requesting additional camera tripods. The transition to these cameras would allow tapeless recording as well as a convenient and inexpensive way to store/transfer video information to their laptop computers for editing. This transition to tapeless recording would also benefit the department. We would no longer have to worry about finding, purchasing, and servicing outdated players. This request is consistent with the university's goal of providing a high quality education for its students and directly relates to the state's proposed performance based funding evaluations regarding an institution's enrollment, retention, and graduation rates.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
 We began our switch to memory card camera recorders four years ago. So far, we have been able to purchase five new cameras. Since all of our 175 plus majors and 30 plus minors need access to the cameras throughout the semester, the department needs at least five more cameras and three new tripods. The additional cameras will allow more video packages to appear on the television newscasts

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$25,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$25,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X_No
 If yes, please describe:

Contact Person If Questions: William Hoon _____ 298-1098

Western Illinois University
 Budget Request Format
 For Program Support FY17

- I. Unit submitting request: Theatre and Dance Priority Number: **One-time 6**
- II. Provide a short title of the initiative proposed for incremental funding.
Simpkins Theatre ~ Stage Drapes
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Simpkins Theatre will be a space we retain after the PAC is opened.
 - Currently we produce at least 10 Shows in Simpkins Theatre each year.
 - MFA Directors/Designers use Simpkins Theatre as a lab space to explore the art of theatre in realized practice in a safe space prior to being assigned Main Stage production roles.
 - Faculty Directors direct in Simpkins because as stated previously with more BFA Musical Theatre students in our program we need more opportunities for them to perform. Faculty Directors are directing musicals (2 a year) as a part of the Studio Season to offer these opportunities.
 - Simpkins Theatre is in desperate need of attention. The stage drapes are held together with safety pins.
 - Simpkins Theatre is a beloved space. It's gritty and has heart. We don't want to change that. It's a valuable space. We want to give it a little facelift in order to validate the work and the artist who work in the space.
 - This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and Goal 1 University Growth and Recruitment, Action 3.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- One of the goals of the department of Theatre and Dance is to work to achieve excellent production values in our Mainstage Productions as well as in the Studio Productions. Currently all Studio Season Shows perform in Simpkins Theatre. It is a well-used venue. We seek to clean it up and upgrade some of the antiquated systems which would help us to achieve our goal.
 - We will continue to measure the success by evaluating the product/productions each semester in the form of Postmortems.
- V. Provide a listing of all incremental funds requested by the following categories:
- | | | |
|---------------------------------------|-----|------------------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | <u>\$12,000</u> |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u>\$12,000</u> |
- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X
- VII. Will the project be supplemented by other funds? _____ Yes No XXX
 If yes, please describe:

Contact Person If Questions: Sharon Evans 298-1618

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Communication Sciences & Disorders** Priority Number: **One-time 7**

II. Provide a short title of the initiative proposed for incremental funding.

Funding to upgrade faculty/staff computers

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 It has been a long time since CSD has been able to upgrade faculty/staff computers. There are now six faculty/staff who are working on obsolete computers that were purchased during or before 2010. This quote reflects the current cost to purchase four Dell Optiplex 5040 PC's w/ monitors (\$967.19 x 4) and two Macs (\$1,249 x 2). Total cost for replacing these six computers is \$6,366.76.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Faculty/staff should realize an increase in productivity with the faster computers and updated software to expand their ability to deliver on their responsibilities to support the educational mission of the department.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
C/S		
NTT		
T/T		
Equipment and Instructional Materials		\$6367.00
Library Materials		
Contractual Services		
Other Operating Funds		
Total		<u>\$ 6,367.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Dr. Peter Jorgensen, Interim Department Chairperson 298-1858

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Broadcasting and Journalism Priority Number: **One-time 8**

II. Provide a short title of the initiative proposed for incremental funding.
 Audio Lab Renovation

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The audio production labs on the third floor of Sallee Hall were outfitted with new equipment in 2002. Since then, we have been able to do very little in terms of upgrading those audio facilities. In order to provide the same high quality facilities that we have in television production and sports broadcasting, The department would like to convert the labs into Pro Tools editing rooms and update the rooms with new computers and audio equipment, making them into digital audio workstations. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This project would allow students in audio production to work on their projects with the latest digital audio production tools. Therefore, students would be able to produce audio projects and eventually submit them for competition in state and national competitions.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$25,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$25,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X_No
 If yes, please describe:

Contact Person If Questions: William Hoon 298-1098

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Communication** Priority Number: **One-time 9**

II. Provide a short title of the initiative proposed for incremental funding.

Graduate Teaching Assistantships (x2) for the FY18 ONLY

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

- As a short primer, the department has been charged with providing COMM 241: Introduction to Public Speaking to every WIU student (as well as providing other General Education courses such as COMM 130: Introduction to Human Communication) in order for students to meet the university's oral competency requirement. COMM 241 is one of only three university-required general education courses. English 180 and 280 (the other two required general education courses) both offer 40 or more sections per semester with 24 enrolled students per section, while historically Communication is only able to offer less than 20 sections a semester due to staffing. The department was only able to offer 14 sections of this course during Fall 2015 (in addition to two sections of COMM 242, the online version of the course), and 15 sections of this course during the current (Spring 2016) semester.
- With the current number of sections to be offered the department is unable to service even half of those students who need to take COMM 241 on an annual basis, thereby forcing students to take the equivalent course at other universities/community colleges. Advisers in some colleges at WIU regularly advise their students to take the course elsewhere to fulfill time-sensitive prerequisites despite past survey evidence indicating a strong preference by students to take the course at WIU.
- Next year we have a larger than normal group of graduate students (including two students enrolled in the new integrated graduate program) who wish to be considered for teaching assistantships. Additionally, the majority of these students are considering going on for doctoral work, in which case their teaching experience at the graduate level will enhance their application processes when applying to doctoral programs. This request is for two additional TA positions for the FY 18 period ONLY, not a continuing commitment beyond the next fiscal year.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

- These two additional graduate teaching assistantships would increase the number of sections of COMM 241 by 8 sections per year, allowing the department to more adequately service students' needs at the university and provide an influx of revenue. These additional 8 sections per year of COMM 241 could serve 176 more students, yielding an increase of \$154,968 in tuition dollars per year to the university based on current tuition rates. Additionally, these students would generate an additional \$47,583 in student fees per year to the university.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	
	NTT	
	T/T	
Graduate Teaching Assistantships (2 x \$8,688) :		\$ 17,376.00
Equipment and Instructional Materials		
Library Materials		

Contractual Services _____

Other Operating Funds _____

Total \$ 17,376.00

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
No

VII. Will the project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions: Dr. Peter Jorgensen, Department Chairperson 298-1858

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Communication Sciences & Disorders** Priority Number: **One-time 10**

II. Provide a short title of the initiative proposed for incremental funding.

Funding to purchase seven iPad Air 2's for Speech & Hearing Clinic

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Student clinicians should have the opportunity to use the kinds of technology that will be expected of them as a professional in the workplace. Updating client information, recording clinic notes (via text, audio and video) and using these devices as a possible part of the treatment plans for clients would help to modernize and make the WIU Speech and Hearing clinics more efficient. (Apple iPad Air 2: \$499; Otterbox \$80.96.)

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This technology will allow CSD students to more efficiently collect, compile and share information about clients with their supervisors. Additionally, students will gain valuable experience using the kinds of technology that they will be expected to be proficient with in the professional workplace.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$4,060.00
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$ 4,060.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes ___
 No **XX**

VII. Will the project be supplemented by other funds? Yes No **XXX**
 If yes, please describe:

Contact Person If Questions: Dr. Peter Jorgensen, Interim Department Chairperson 298-1858

Western Illinois University
 Budget Request Format
 For Program Support FY17

I. Unit submitting request: **Theatre and Dance** Priority Number: **One-time 11**

II. Provide a short title of the initiative proposed for incremental funding.
Bernina Sewing Machines (5)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

- Currently the sewing machines in the Costume Shop are computerized. The machines are in the repair shop often to maintain the computer. Non-computerized machines are much more reliable and easier for students to learn on.
- This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and 2; and Goal 1 University Growth and Recruitment, Action 3.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

- In order to continue to provide academic excellence we need classroom technology that is well-maintained with up-to-date technology and that is safe for our students.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$5000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$5000</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions: Sharon Evans 298-1618

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Broadcasting and Journalism Priority Number: **Continuous 1**

II. Provide a short title of the initiative proposed for incremental funding.
 Capital Budget for Broadcasting Equipment

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Broadcasting and Journalism is requesting a \$50,000.00 annual capital budget for equipment. This money will allow the department to establish a replacement schedule for broadcasting equipment and assist in updating current equipment. Equipment needs can be prioritized and a schedule of replacements/updates can be planned. With these new funds some of our immediate and short-term equipment needs can be met. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

A reliable equipment budget will allow the department to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. For example, current equipment in the audio production labs is over 15 years old. Broadcast standards have changed in the last 10 years. Parts are harder to find as equipment ages and equipment standards are phased out. Students and faculty will be more productive when equipment works and reflects current standards in the broadcast industry. Also, our students will be better prepared to practice their craft when they graduate.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$50,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$50,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes X_No
 If yes, please describe:

Contact Person If Questions: William Hoon 298-1098

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Continuous 2**

II. Provide a short title of the initiative proposed for incremental funding.

Additional Wenger practice modules are needed to meet NASM requirements.

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

We were deferred for our NASM reaccreditation a decade ago on the basis of an inadequate number of practice rooms. A plan was then developed to add 19 Wenger unit practice rooms yet at this point only 7 of the 19 have been procured and put in place. The School of Music would like reliable funding to purchase at least two practice modules per year to meet our NASM-documented goal of 19 modules by our next accreditation visit. The most recent installation of two modules in Spring 2015 cost \$56,115. After completing the purchase of the 19 Wenger practice modules installed on the second floor of Sallee Hall, the long-term plan is to replace all of the practice rooms in the basement of Browne Hall with Wenger practice modules.

Our recent NASM (National Association of Schools of Music) accreditation site visitors documented (October, 2015): *In response to the last accreditation visit a decade ago, a plan was developed to add 19 Wenger unit practice rooms yet at this point only 9 [ERROR: we have purchased only 7] of the 19 have been procured and put in place.*

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The additional Wenger practice modules will allow us to meet our NASM accreditation requirements and provide our students with the facilities resources to do their work. We anticipate increased retention and recruitment with the addition of ample and updated practice facilities for our students.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		65,000
Total		65,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit Submitting request: **Communication Sciences & Disorders** Priority Number: **Continuous 3**

II. Provide a short title of the initiative proposed for incremental funding.

Increase in appropriated account for paying mandatory department fees

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Department appropriated accounts are intended to provide funding to meet the educational goals of the department, and include funding for resources such as paper, toner, copier maintenance, phone bills, and a host of other expenses that must be paid for the unit to function properly. However, the cost of required department memberships and accreditation fees are not normally included in appropriated budgets, and during a time when resources are at a bare minimum the need to pay annual fees to accrediting bodies can strain budgets that are barely keeping up with the daily costs of maintaining the department.

CSD is requesting an annual increase of \$1,379.10 to its appropriate budget in order to offset the costs of covering the annual accreditation fees required by ASHA (\$1019.10) and the CAPCSD fees associated with the required use of the graduate application service (\$360) that all CSD graduate applicants are required to use by ASHA.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

N/A

V. Provide a listing of all incremental funds requested by the following categories:

	Personnel Services	A/P
	C/S	
	NTT	
	T/T	
Equipment and Instructional Materials	_____	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
	Total <u>\$ 1,380.00</u>	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Dr. Peter Jorgensen, Interim Department Chairperson 298-1858

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Continuous 4**

II. Provide a short title of the initiative proposed for incremental funding.

Recruitment Budget

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

We have no fund to assist with our marketing materials, advertisements, outreach initiatives, alumni recruitment events and frequent faculty recruitment travel. We cannot use Fine Arts Fee dollars for recruitment, nor can we rely on our appropriated account for this purpose since that account is not adequate to keep up with departmental demands much less recruitment needs. School of Music faculty predominantly fund their own recruitment activities at this juncture.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

With recruitment budget resources, the School of Music will be able to more effectively recruit students to Western Illinois University.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		20,000 _____
Total		20,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? X ___ Yes ___ No
 If yes, please describe:
 We will continue to pay for advertising expenses as is possible with our appropriated account.

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Continuous 5**

II. Provide a short title of the initiative proposed for incremental funding.

Music Equipment Budget

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The reduction the past few years of state-appropriated funds used for operating expenses and equipment maintenance and purchase has decreased the music unit's ability to provide the best education possible for students. The School of Music needs reliable resources to keep classrooms, computers, and instruments up to date and fully functional.

Our recent NASM accreditation site visitors documented: *It therefore is not clear whether the budget allocations for space, equipment, and materials are appropriate and sufficient to sustain the programs offered...or that the financial support is sufficient to ensure continued operation of the music unit and its programs in accordance with applicable NASM standards. Practice room pianos are in abysmal condition.*

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The School of Music will be able to stay up to date with equipment, materials and instruments to aid in the retention and recruitment of students.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		60,000
Total		60,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Continuous 6a**

II. Provide a short title of the initiative proposed for incremental funding.
 Live-Streaming and Marketing Assistantship

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

With the recent acquisition of high-quality video equipment for the COFAC Recital Hall, we now live-stream our performances. The results have been exceptional and the recruitment potential is significant. The duties are currently being absorbed by two faculty members who already have ACE sheets near overload capacity. We need someone to handle the many issues of live-streaming and take us to the next level in using recorded material for digital marketing.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Having a graduate assistant supervising our live streaming and digital marketing will ensure the professionalism of our outreach efforts and increase recruitment.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	7,544 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		7,544

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544 _____

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Continuous 6b**

II. Provide a short title of the initiative proposed for incremental funding.
 Summer Music Institute Assistantship

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

We need a designated graduate assistant to oversee the planning, advertising, marketing and recruitment for our Summer Music Institute. Currently these duties are assigned to a faculty member who has an extended contract to oversee this, but his significant academic-year duties make full attention to this responsibility near impossible. Most universities that have a comprehensive summer music program such as ours have at least one full-time staff person who oversees this significant recruitment venture year-round.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Having a graduate assistant supervising our Summer Music Institute will ensure growth and recruitment expansion in that program.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	7,544	_____
	C/S		_____
	NTT		_____
	T/T		_____
Equipment and Instructional Materials			_____
Library Materials			_____
Contractual Services			_____
Other Operating Funds			_____
Total		7,544	

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544 _____

Western Illinois University
Budget Request Format
For Program Support FY18

I. Unit submitting request: MUSIC

Priority Number: **Continuous 6c**

II. Provide a short title of the initiative proposed for incremental funding.
Orchestra Assistantship

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The band and choral areas each have two full assistantships to assist with their programs. A designated orchestra assistantship would allow that area to stop funding a GA from their Fine Arts Fee budget.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

An orchestra assistantship would ensure the professionalism and outreach priorities of the ensemble, ultimately aiding in the recruitment of students to the ensemble

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	7,544 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		7,544

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544 _____

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Continuous 6d**

II. Provide a short title of the initiative proposed for incremental funding.
 Jazz Assistantship

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The band and choral areas each have two full assistantships to assist with their programs. A designated jazz assistantship would allow that area to stop funding a GA from their Fine Arts Fee budget.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

A jazz assistantship would ensure the professionalism and outreach priorities of the ensemble, ultimately aiding in the recruitment of students to the ensemble

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	7,544	_____
	C/S		_____
	NTT		_____
	T/T		_____
Equipment and Instructional Materials			_____
Library Materials			_____
Contractual Services			_____
Other Operating Funds			_____
Total		7,544	

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544 _____

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC

Priority Number: **Continuous 6e**

II. Provide a short title of the initiative proposed for incremental funding.
 Graduate Woodwind Quintet--5

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Many Schools of Music have graduate ensembles to not only recruit for their programs but to raise the level of performance. A graduate woodwind quintet would allow us to recruit five top-tier musicians (flute, clarinet, oboe, bassoon, horn) that would elevate the performance level of our ensembles, serve as models for current students, and assist with recruiting by being an ensemble we showcase both in tours and via digital marketing.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The School of Music would benefit from five exceptional music students, raising the level of our ensembles, and the University would benefit from five additional, exceptional students and the outreach opportunities this ensemble would bring to the campus community.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	37,720 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		37,720

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544 _____

Western Illinois University
Budget Request Format
For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: Continuous 6f

II. Provide a short title of the initiative proposed for incremental funding.
Graduate Brass Quintet--5

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Many Schools of Music have graduate ensembles to not only recruit for their programs but to raise the level of performance. A graduate woodwind quintet would allow us to recruit five top-tier musicians (two trumpets, horn, trombone, tuba) that would elevate the performance level of our ensembles, serve as models for current students, and assist with recruiting by being an ensemble we showcase both in tours and via digital marketing.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The School of Music would benefit from five exceptional music students, raising the level of our ensembles, and the University would benefit from five additional, exceptional students and the outreach opportunities this ensemble would bring to the campus community.

V. Provide a listing of all incremental funds requested by the following categories:

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P 37,720, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services, Other Operating Funds, and Total (37,720).

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
X ___ No

VII. Will the project be supplemented by other funds? ___ Yes ___X No
If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544 _____

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC

Priority Number: **Continuous 6g**

II. Provide a short title of the initiative proposed for incremental funding.
 Graduate String Quartet--4

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Many Schools of Music have graduate ensembles to not only recruit for their programs but to raise the level of performance. A graduate woodwind quintet would allow us to recruit four top-tier musicians (two violins, viola, cello) that would elevate the performance level of our ensembles, serve as models for current students, and assist with recruiting by being an ensemble we showcase both in tours and via digital marketing.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The School of Music would benefit from five exceptional music students, raising the level of our ensembles, and the University would benefit from four additional, exceptional students and the outreach opportunities this ensemble would bring to the campus community.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	30,176 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		30,176

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
Budget Request Format
 For Program Support FY17

I. Unit submitting request: Priority Number: **Continuous 7**
Theatre and Dance

II. Provide a short title of the initiative proposed for incremental funding.
3 Graduate Assistantships in Design

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

- In order to continue the rigorous production schedule of the Department of Theatre and Dance we need additional MFA Designers. Currently we produce 5 or 6 Main Stage Shows, 10 Studio Shows, 2 Dance Concerts, BYOP (Bring Your Own Play), and Bard in the Barn. As many as 20 productions each year.
- Our Design Team consists of 3 Faculty Designers. We currently have 4 MFA Lighting Designers, 2 MFA Costume Designers, and 2 MFA Scenic Designers enrolled in our program.
- We depend heavily on our MFA Designers to support our Studio Season. This year 3 of the Studio Shows were directed by faculty members and others were/will be directed by MFA Directing Students. It is vital that Student Directors collaborate with designers prior to being assigned Main Stage Thesis Projects and that our faculty shows have good production values as we use these productions as recruiting/retention tools.
- Good MFA Designers do not pay for graduate school. In order to recruit/retain students we must offer Assistantships.
- Design opportunities in the Studio are great practical experiences for young designers. Plus, with more space offered by the CPA we will need more graduate students to help maintain spaces as well as design.
- This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and Goal 1 University Growth and Recruitment, Action 3.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

- One of the goals of the department of Theatre and Dance is to work to achieve excellent production values in our Mainstage Productions as well as in the Studio Productions. Currently we cannot support the Studio Season because of the lack of designers in our program. We feel with three additional designers this goal could be met easily.
- We will measure the success by evaluating the product/productions each semester in the form of Post Mortems and Graduate Evaluations.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$22,632</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Total		<u>\$22,632</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? _____ Yes No

Contact Person If Questions: Sharon Evans 298-1618

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Broadcasting and Journalism Priority Number: **Continuous 8**

II. Provide a short title of the initiative proposed for incremental funding.
 Student Worker

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

In order to work on their projects, Broadcasting students need access to audio/video equipment and lab space during the day and night. Having a student worker on the third floor of Sallee Hall would allow our students to return equipment and work in labs past 4:30 p.m. throughout the week. We would like to have a worker available on the floor 12 hours a week (three nights).

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Having a student worker available to check in equipment and monitor our lab space should increase student productivity in production courses and assist in retention.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
	Other	<u>\$3,024</u> _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$3,024</u> _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? _____ Yes _No
 If yes, please describe:

Contact Person If Questions: William Hoon _____ 298-1098

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Broadcasting and Journalism Priority Number: **Continuous 9**

II. Provide a short title of the initiative proposed for incremental funding.
 Graduate Assistantship

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The Department’s Chief Broadcast Engineer spends an estimated 500 hours a year on live programming that takes him out of his office in Sallee Hall. This is approximately 13 weeks per academic year (fall and spring semesters). He also spends time working on equipment that is in fixed locations—editing rooms, audio labs, control room, WIUS-FM, Memorial Hall, live truck, etc. This is considerable time per week out of the office. The situation will become even more challenging with the introduction of our sports broadcasting emphasis. In Fall 2011, the department began offering a full slate of sports broadcasting courses. The sports broadcasting emphasis significantly increases the amount of programming done by our students in remote settings. The addition of a video scoreboard at Hanson Field also offers our students very specialized training in sports production skills in a live setting. All of these additional learning opportunities for our students will necessitate our engineer being on site. So our engineer will be out of the office even more. It is very frustrating for students when they need to check out equipment. The office manager and department chair are the back-ups. But students complain if they have to “go and find someone” to checkout equipment to them. The department needs someone to be responsible for equipment checkout and inventory. Broadcasting has a large inventory of equipment and needs consistency with the checkout of the equipment.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The addition of an equipment attendant will allow broadcasting’s chief broadcast engineer the time to devote to equipment maintenance and repair. It will also allow students to check out equipment in a timely manner. The equipment attendant will provide predictable hours for equipment checkout and assistance for the students.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
	Other	\$7,544 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$7,544

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? YesX
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: William Hoon _____ 298-1098 _____

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Communication** Priority Number: **Continuous 10**

II. Provide a short title of the initiative proposed for incremental funding.

Increase in Student Worker Budget

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

- The Department of Communication is currently funded at \$1,180 to provide for a student worker. At the current minimum wage of \$8.25, this only provides enough funding to support a single student worker for one semester at about 9 hours per week. Unfortunately, this often puts our student workers in a difficult position in that they must choose to either seek other sources of funding to cover the rest of their year or work only three or four hours per week for the year, which does not provide them sufficient financial resources on a weekly/monthly nor does it provide us with sufficient coverage. We are asking for an additional \$1,460 in funding, which would allow us to hire a student worker for approximately 10 hours per week through the course of the year.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

- Having access to a student worker for the complete academic year would allow us to better utilize their skills and talents in the department, while at the same time providing the student with more professional growth opportunities and a greater measure of financial security.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Student Worker Support		\$ 1,416.00
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$ 1,416.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XX No

VII. Will the project be supplemented by other funds? _____ Yes XX No
 If yes, please describe:

Contact Person If Questions: Dr. Peter Jorgensen, Department Chairperson 298-1858

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 1**

II. Provide a short title of the initiative proposed for incremental funding.
 Oboe Faculty Position

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This position was vacated in May 2016 when our oboe professor retired after 30 years of service. The line was replaced with a Unit B position. Without a tenure-track faculty member in this position, we will not be able to recruit oboists to WIU which will cause voids in every ensemble. This professional will also perform with the Camerata Woodwind Quintet, a WIU ensemble in residence for over 50 years. The return of the oboe position to Unit A is crucial to meeting the needs of our students and maintaining and building quality in all of our ensembles.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong students to WIU.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	57,861 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 2**

II. Provide a short title of the initiative proposed for incremental funding.
 String Bass position to tenure-track

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Stability and quality are crucial for the string bass position. This position serves two areas in the School of Music: Jazz Studies and the String/Orchestra area. After several unsuccessful national searches, we have tried to get by with people who had to commute from Chicago and as far away as Indianapolis. It has been difficult to hire a qualified individual due to the Unit B low pay, lack of job security, and lack of advancement opportunities inherent in a non-tenure track position. Converting this position to tenure-track and having a national search will increase the quality of the pool of potential faculty members.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Upgrading to tenure-track status for this position is necessary in order to build the string bass studio and provide the level of support needed by the jazz and string areas.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	19,971 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		19,971

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC

Priority Number: **Faculty/Staff 3**

II. Provide a short title of the initiative proposed for incremental funding.
 Guitar position to tenure-track

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

There has been significant student interest in studying guitar since this position was originally set up in 2005. Over the past several years, the quality of the guitar studio has shown incredible improvement. This studio supports the Jazz Studies program as well as the Music Therapy program, and the School of Music in general. In order to provide for long-term growth and quality of instruction, and to search nationally for the best-qualified faculty teacher and performer, this position needs to be tenure-track. This will increase the quality of the Undergraduate and Graduate education, and improve the unit's ability to provide the best cultural activities to the region.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Upgrading to tenure-track status for this position is necessary for the long-term quality of the guitar studio and for providing the level of support needed by the jazz area and the music therapy program.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	21,051 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		21,051

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 4**

II. Provide a short title of the initiative proposed for incremental funding.
 Music Therapy Clinical Trainer

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Enrollment in our Music Therapy program has almost doubled in the past decade. Prospective student interest in music therapy degrees is part of a national trend currently. The hire of a Music Therapy Clinical Trainer will assist with the School of Music's new Music Therapy Clinic and assist with clinical training student observation hours off-campus. Our current Music Therapy faculty are stretched with an average of 20 hours/week of off-campus student observation time, as dictated by AMTA (American Music Therapy Association) accreditation and licensure standards. They are not able to adequately teach their classes + advise their 62 students + build/support our Music Therapy Clinic + pursue plans for starting a masters degree in Music Therapy until they have some support.

The Music Therapy field is growing at WIU and nationwide and we would like to not only remain competitive with ISU, but become the leading institution in the region for this field of study. Our new Music Therapy Clinic + the possibility of an MM degree will put us in the position to do this. I believe we currently have the ideal mix of faculty in the Music Therapy area, with complementary strengths, and are positioned for success.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The increase in the number of practicum and internship hours required for national certification by the American Music Therapy Association creates the need for the hiring of a Clinical Trainer. We are currently unable to handle the duties of our on-campus Music Therapy Clinic without assistance as well. The hire of a Clinical Trainer will allow our program to grow as we attract students to a thriving on-campus clinic and a graduate program, once our current Music Therapy faculty have the time to focus on that initiative.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	40,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		40,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request:
 Museum Studies Program

Priority Number: **Faculty/Staff 5**

II. Provide a short title of the initiative proposed for incremental funding.

Unit B Faculty Position

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

MST Program is requesting funding in order to support a Unit B Faculty Position that will enable the Program to offer additional classes to its enrolled students and to assist with recruiting functions.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The MST Program had a Unit B faculty position from 2013 through 2015 when the existing faculty member was selected to become the Director of the Program. Due to budget issues, the Unit B position was not filled. At that time, enrollment in the MST Program was not growing at the rate it is now achieving. With over 30 students enrolled in the MA track and 5 enrolled in the PBC track the Program needs the additional expertise of another faculty member in order to offer additional classes as well as to attend to the needs of the current students and increase enrollment through recruiting efforts.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	\$ 34,308.00 _____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$ 34,308

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes x
 ___ No

VII. Will the project be supplemented by other funds? _____ Yes ___ x No
 If yes, please describe:

Contact Person If Questions: Pamela J. White, Director, Museum Studies Program 309-762-9481 x62340

Western Illinois University
 Budget Request Format
 For Program Support FY19

I. Unit submitting request: Theatre and Dance Priority Number: **Faculty/Staff 6 (FY 19)**

II. Provide a short title of the initiative proposed for incremental funding.

Tenure Track Position in Theatre History

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Theatre History faculty member is retiring at the end of FY 18. This is the only Theatre History line in the department. This request is supported by the NAST accreditation report.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The faculty member will teach the Theatre History curriculum of the department.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	57,861
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>57,861</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X
 _____ No

VII. Will the project be supplemented by other funds? _____ Yes X_No
 If yes, please describe:

Contact Person If Questions: Dr. Sharon Evans 298-1618

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 7 (FY 19)**

II. Provide a short title of the initiative proposed for incremental funding.
 Horn Faculty Position

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This position will be vacated in May 2018 when our horn professor retires after 20 years of service. Without a tenure-track faculty member in this position, we will not be able to recruit horn players to WIU which will cause voids in every ensemble. This professional will also perform with the Camerata Woodwind Quintet, a WIU ensemble in residence for over 50 years. The horn position to Unit A is crucial to meeting the needs of our students and maintaining and building quality in all of our ensembles.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong students to WIU.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	57,861 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 8 (FY 19)**

II. Provide a short title of the initiative proposed for incremental funding.
 Bassoon Faculty Position

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This position will be vacated in May 2018 when our horn professor retires after 20 years of service. Without a tenure-track faculty member in this position, we will not be able to recruit bassoon players to WIU which will cause voids in every ensemble. This professional will also perform with the Camerata Woodwind Quintet, a WIU ensemble in residence for over 50 years. The bassoon position to Unit A is crucial to meeting the needs of our students and maintaining and building quality in all of our ensembles.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong students to WIU.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	57,861 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 9 (FY 19)**

II. Provide a short title of the initiative proposed for incremental funding.
 Director of Choirs Faculty Position

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This position will be vacated in May 2018 when our director of choirs professor retires after nearly 30 years of service. Without a tenure-track faculty member in this position, we will not be able to voice/choral students to WIU which will cause voids in every vocal ensemble. The director of choirs position to Unit A is crucial to meeting the needs of our students and maintaining and building quality in all of our ensembles.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong students to WIU.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	57,861 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 10 (FY 19)**

II. Provide a short title of the initiative proposed for incremental funding.
 Theory (+keyboard) Faculty Position

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This position will be vacated in May 2018 when our theory/keyboard professor retires after 30+ years of service. Without a tenure-track faculty member in this position, we will not be able to many of the theory based courses needed for our programs. The theory/keyboard position is crucial to meeting the needs of our students.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong students to WIU.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	57,861 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: MUSIC Priority Number: **Faculty/Staff 11 (FY 19)**

II. Provide a short title of the initiative proposed for incremental funding.
 Theory (+music technology) Faculty Position

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This position will be vacated in May 2018 when our theory/music technology professor retires after 30+ years of service. Without a tenure-track faculty member in this position, we will not be able to many of the theory based and technology courses needed for our programs. The theory/technology position is crucial to meeting the needs of our students.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong students to WIU.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	57,861 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Tammie Walker _____ 298-1544

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number _____ 1

University Libraries

II. Provide a short title of the initiative proposed for incremental funding.

Digital repository (bePress) for WIU

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The WIU Open Access Task Force recommended that the university establish a digital repository. This would make it easier for faculty and staff to make their research openly accessible in order to comply with Illinois Public Act 098-0285, the Open Access to Research Articles Act. An institutional repository would also allow undergraduate and graduate research to be available online. Archival records could also be placed in the repository. It would bring together the research, administrative output, historical archives, conferences/exhibits, historical images, and special collections of the University. These would all be combined under one umbrella, preserving and providing access to these materials.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

All content would be accessible on the Web and would enhance the visibility of the university, increasing web visitors and citations to WIU work. Reach could be measured by tracking the number of items placed in the repository, how often these items are cited, web traffic frequency, and the locations of visiting researchers on the Web.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	\$38K (10 month)
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		\$38,029 (bePress)
Other Operating Funds		_____
Total		\$76,029_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Michael Lorenzen _____ 8-2762 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number _____ 2

University Libraries

II. Provide a short title of the initiative proposed for incremental funding.

Books for Library

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The library is requesting a one time expenditure of 100K to buy some books for the collection. We have had no book budget since 2013. Some books have been purchased with Foundation funds but it is uneven. We need to purchase more up-to-date books in many fields.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Circulation records will be tracked to make sure that books purchased are ones that are actually needed.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials	\$100,000	_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$100,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Michael Lorenzen _____ 8-2762 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number _____ 3

University Libraries

II. Provide a short title of the initiative proposed for incremental funding.

Computer Updates in Library

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Most of University Libraries computer hardware and peripherals were purchased more than five years ago. It is not practical to replace everything every few years. The Microcomputer Coordinator for University Libraries has prepared a four-year rotation cycle for replacement. Each year will include two public areas and two to four internal areas so that yearly expense will be in the \$74,000 to \$82,000 range. The figures are shown in the following table.

The amounts for the different areas include peripherals such as printers. The first two areas listed for each year are public areas used by students. The replacement cost for those areas is \$147,762, or 47.76% of the total cost. Since these computers are for student use, they should be paid out of the student fees.

Secure permanent funding for a sustainable 4-year replacement cycle of technology, including accompanying support services (e.g. more public workstations) (Analyze presence of website and what new services have been provided) [Goal 2: Action 5]

Year 1

LCC3	\$21,340
Ref East	\$30,220
Curriculum Library	\$10,700
Instruction	\$6,490
Archives	\$10,975
	\$79,725

Year 2

LCC2	\$36,040
Music Library	\$14,045
Reference Offices	\$14,100
4th floor lab	\$12,610
	\$76,795

Year 3

Ref West	\$18,580
Physical Sciences	
Library	\$14,450
Digital Commons	\$21,330
Info / Dig	\$14,845
Administration	\$10,955
	\$80,160

Year 4

Quad Cities Library	\$22,240
Access Services	\$21,390
Acquisitions	\$16,540
Gov Pubs	\$15,135
	\$75,305

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number _____ 4

University Libraries

II. Provide a short title of the initiative proposed for incremental funding.

Carpeting for Malpass Library

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

University Libraries requests funds for the replacement of carpeting on the 2nd floor of the Malpass Library, including the Centennial Honors College area.

University Libraries hosts a myriad of public events in Malpass Library. Students and parents gather in this building to learn about WIU. The message that we send to students, parents and faculty about our facilities is essential to successful student and faculty recruitment. The Malpass Library is one of the most-used, year-round educational facilities on campus. The building opened in 1978 with carpeting installed throughout the library. Over the decades it has been patched in high use areas to prevent people from incurring injuries. The carpet on the second floor is the original carpeting. Although currently there are no tears, it is stained, discolored, and a general eyesore to today's library users and needs to be replaced. (Goal 5: Action 4)

Cost estimate is from the Construction Project Coordinator at the Physical Plant. April 4, 2014, estimate was \$225,000 to replace carpet on the 2nd floor of Malpass Library including the Centennial Honors College.

In addition, Widmer Interiors staff would need to disassemble furniture in the Centennial Honors College area and reassemble once the carpet has been installed at an estimated cost of \$4000.

Total cost for this project will be approximately \$229,000

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Patron satisfaction with a nicer carpet will be reflected in comments and increase library use. It will be more appealing to potential students as well when they tour the building.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials	\$229,000	_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$229,000	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: Michael Lorenzen _____ 8-2762 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Centennial Honors College** Priority Number **#1**

II. Provide a short title of the initiative proposed for incremental funding.

New Home for the Centennial Honors College—Westbrook House

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Current Location in Malpass Library is woefully inadequate!

The Honors College has nearly doubled in five years, now approaching 1,000 students. The space is too small, offices lacks privacy, and too dependent on the Library. The Honors College runs the risk of violating FERPA and ADA laws. Staff complains of mold, poor air circulation, extreme cold or heat for offices near windows. Must constantly run noisy floor fans and dehumidifiers in summer, space heaters in winter. No room for Honors students to congregate, hold SHA meetings. No space for the University Honors Council meetings.

First Choice--Westbrook House.

Iconic, free-standing building, exudes the image of an Honors College. Would require very few modifications, would resolve immediate needs. Would provide private offices for all staff, meeting rooms, conference room, computer room. Is ADA accessible and has private office to meet FERPA regulations. Would displace just 15 non-traditional students (24+ years old). The Honors College can more than offset the loss of rent, by recruiting more students. Is a block off-campus but is located on a major Go West bus route. *Projected Action Frame.* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

As noted above, the Honors College has outgrown its current facilities. Staff have no privacy for advising and difficult for disabled persons to enter. Run the risk of violating FERPA and ADA. Westbrook is owned by WIU and few structural changes are needed. The new facility would allow each staff member to have a private office. It would also enable us to have a conference room, meeting rooms, a computer room, and a place to hold honors events. The upgrade makes our enterprise look like an honors college and can give us an edge when recruiting top honors students.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u> \$00.00</u>

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes No

This would be a one-time request. If the request is granted, there would be a need for ten office desks/chairs and furniture for our reception area. Most of the office furniture in Malpass Library is attached (office cubicles) or badly worn, and most of the furniture in Westbrook is of dormitory quality and many of the couches are rather worn. Until permission is granted to make the move, we are leery of making the request for furniture.

VII. Will the project be supplemented by other funds? _____ Yes X
If yes, please describe:

Perhaps there are funds that V.P. Matt Bierman has in his budget to allow for this upgrade.

Contact Person If Questions: Rick Hardy/Angie Louden—Honors College 298-2228
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Centennial Honors College** Priority Number **#2**

II. Provide a short title of the initiative proposed for incremental funding.

Convert Part-time Associate Director to Full-time Associate Dean of the Honors College

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Must have a Full-time Associate Dean of the Honors College (Dr. F. Erik Brooks)

The Honors College necessitates a full-time (12-month) Associate Dean. The current, unpaid and part-time (9 ACE reduction/year) Associate Director position must be upgraded to meet the growing responsibilities of the job. Dr. F. Erik Brooks’ academic credentials are commensurate with current deans. Request: \$115,000. The Associate Dean’s duties will include recruiting honors students, teaching honors courses, grant writing and possible fundraising to find a possible major donor (with naming rights) to construct a new honors college or refurbish Simpkins Hall. *Projected Action Frame:* Both Short-Term and Long-Term. [G1.A.1(c,d)/G5.A2(a.c.d)].

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

As noted, Dr. Brooks’ duties will include recruiting honors students, teaching honors courses, grant writing and possible fundraising to find a possible major donor (with naming rights) to construct a new honors college or refurbish Simpkins Hall.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$115,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$115,000

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes No

VII. Will the project be supplemented by other funds? X Yes No

If yes, please describe:

Dr. Brooks is currently a tenured faculty member in the College of Arts and Sciences. We are asking that his salary be transferred to the Honors College plus an adjusted augmentation commensurate with his new position and qualifications.

Contact Person If Questions: Rick Hardy/Angie Louden—Honors College 298-2228
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Centennial Honors College** Priority Number **#3**

II. Provide a short title of the initiative proposed for incremental funding.

Funding to Establish an Honors Academy

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Must Establish an Honors Academy

The Honors College often does not get the best faculty to teach honors courses. Currently the Honors College takes whomever Department Chairs/Directors give. Many teaching honors courses do not have their terminal degrees. Many teaching honors colleges lack publication records. Currently, the Honors College cannot evaluate those teaching honors courses. We seek funding to “buyout” faculty to teach honors courses on a regular basis. We need to create an Honors Academy through joint appointments. Professors apply for Honors Academy status and provide CVs with teaching evaluations and references. *Projected Action Frame:* Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]. Estimated Cost: \$80,000 per year to “buyout” four tenured faculty (\$20,000 for 2 classes/year).

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Currently, the Centennial Honors College offers a hodge-podge of courses with varying quality of instruction. We want to establish a core curriculum in the honors college. We plan to work with the academic deans to develop and offer four core honors courses annually (one corresponding to each college). We seek to create an Honors Academy consisting of four resident faculty. Each faculty will teach one core course per year and one other honors course of their choice. The money will essentially be pass-through money that will go to paying for the services of the professors in the academy. This will enhance the reputation of the Honors College and provide for systematic, quality instruction.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$80,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		
Library Materials		_____
Contractual Services		
Other Operating Funds		
Total		\$80,000

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes No

VII. Will the project be supplemented by other funds? X NO

Faculty will therefore have a joint-appointment. Their salary will still be appropriated through their normal academic home, but with periodic buyouts by the Centennial Honors College. Thus, there should be no overall increase in salaries, just a question of which academic unit pays for the joint appointments.

Contact Person If Questions: Rick Hardy/Angie Louden—Honors College 298-2228
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Centennial Honors College** Priority Number **#4**

II. Provide a short title of the initiative proposed for incremental funding.

Honors Program in the Quad Cities

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Must Continue to Expand Honors Program in the Quad Cities

With the help of our new QC honors coordinator, Ms. Alex Geisler, we intend to redouble our efforts to recruit honors eligible students. We will need sufficient funding to pay for weekly trips to and from the QC campus and for travel and lodging for recruitment fairs. Broken down: 30 weekly trips, 6 Discover Westerns, 5 SOAR programs, and two On-Campus Recruitment Forums for a total of 43 trips (@ \$90 = equals \$3,870) plus 4 overnights (motel rooms @ 85 = \$340) for a grand total of \$4,210. *(Measure: The number of students in the QC honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(e,f)/G3.A1(h,j,k)].*

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

We currently have about 45 honors students at the QC campus. We must expand and this requires an honor coordinator to travel to and from the QC each week.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		
Library Materials		_____
Contractual Services		
Other Operating Funds		\$4,210_
Total		\$4,210

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes No

VII. Will the project be supplemented by other funds? No

Contact Person If Questions: Rick Hardy/Angie Louden—Honors College 298-2228
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Centennial Honors College** Priority Number **#5**

II. Provide a short title of the initiative proposed for incremental funding.

Funding to Coordinate Pre-Law Programs

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The Honors College serves as a clearing house to promote Pre-Law Programs (e.g. Phi Alpha Delta, Mock Trial Team, Pre-Law Symposium). We request that funds be placed in our operating budget to cover the cost of these important programs. *Measure:* The number of students who participate in our law-related programs. *Projected Action Frame:* Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)] *Estimated Cost:* \$9,000 annually.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The Centennial Honors College has been entrusted to coordinate many Pre-Law Programs at Western Illinois University. This includes: Organizing the annual Pre-Law Symposium, assisting Phi Alpha Delta Pre-Law Fraternity and helping the WIU Mock Trial Team with debate materials and travel/lodging at Mock Trial Competition. We can fund much of the Pre-Law Symposium with donations from other units and some foundation funds, but we often have to dip into appropriated funds to cover costs. Additionally, we have used funds to enable Phi Alpha Delta members attend conferences and have used Talent Grants to fund the Mock Trial Team. This puts a strain on everyone and we have to scramble each year to fund these operations. Each activity promotes Western and assists the students in getting into law school.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		
Library Materials		_____
Contractual Services		
Other Operating Funds		\$9,000
Total		\$9,000

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes No

VII. Will the project be supplemented by other funds? X Yes

We will continue to apply for Talent Grants (but these are diminishing) and do not fund all operations.

Contact Person If Questions: Rick Hardy/Angie Louden—Honors College 298-2228
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY18

- I. Unit submitting request: Centennial Honors College Priority Number #6
II. Provide a short title of the initiative proposed for incremental funding.

Funding for Undergraduate Research Presentations

- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Must Increase Travel Opportunities for Undergraduate Research Presentations

It is imperative for the Centennial Honors College to gain greater state, regional and national visibility. One way this can be accomplished is through conference participation by our honors students. We must increase student research presentations at HCIR, UMWHC and NCHC. This requires funding for registration fees, travel and lodging. Participation, however, has a multiplier effect: not only does participation enhance our institution's visibility; it is essential for students competing for major scholarships, such as the Goldwater and Truman. Estimated Cost: \$5,000. Measure: The total number of students who present at honors conferences. Projected Action Frame: Short-Term (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)].

- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

For WIU Honors Students to be competitive for external grants and national scholarships (Goldwater, Truman, Udall, etc.) they must present research at local, regional and national conferences. Western simply must become more visible and undergraduate research conferences if we are to enhance our reputation and become competitive on the national stage.

- V. Provide a listing of all incremental funds requested by the following categories:

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services, Other Operating Funds (\$5,000), and Total (\$5,000).

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X No

- VII. Will the project be supplemented by other funds? X Yes
The University Honors College can augment student research and travel to conferences up to \$500. But these funds are limited and do not cover all the cost of conference registration, transportation and lodging.

Contact Person If Questions: Rick Hardy/Angie Louden—Honors College 298-2228
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **Centennial Honors College** Priority Number **#7**

II. Provide a short title of the initiative proposed for incremental funding.

Funding for External Review

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

External Program Review

The Centennial Honors College has never had an external program review. An external review by a sanctioned national body would provide essential feedback concerning the things our college is doing right and areas where we can improve. We strongly recommend a certified NCHC reviewer, such as Dr. John Vile of Middle Tennessee State--an aspirational institution that is roughly equivalent to Western Illinois University, *Projected Action Frame: Short-Term* (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)]. Estimated Cost: \$2,000 (\$1,200 for travel and \$800 honorarium)

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Every academic program should have periodic external reviews. The Centennial Honors College has never had one. An external review can identify things our Honors College is doing right and areas where we need improvement. The ultimate goal is to make ours a signature honors college.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		
Library Materials		_____
Contractual Services		\$2,000
Other Operating Funds		
Total		\$2,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No

VII. Will the project be supplemented by other funds? X NO

Contact Person If Questions: Rick Hardy/Angie Louden—Honors College 298-2228
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number 1

School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

Reallocation of salary for the position of Assistant Director, Marketing and International Relations

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Reallocate the salary for this position from the WESL (3 account) to appropriated dollars. WESL is funded by international students requiring improved English language skills. WESL students pay \$4500 in tuition per semester. In spring 2017 there were 20 students enrolled in WESL. Currently, there are 13 individuals whose salary are paid from the WESL account.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This position is vital to the School. This position oversees and coordinates all international institutional partnership and implementing agreements for the School; implements the international strategic plan initiatives; acts as recruitment agent relations coordinator; coordinator of CHEPD 1+2+1 program and coordinates all marketing and public relations initiatives, and social media activities.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$45,408.00
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$45,408.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XXX _____ No

VII. Will the project be supplemented by other funds? _____ Yes XX No
 If yes, please describe:

Contact Person If Questions: Jeff Hancks, Interim Director 298-1929
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number 2

School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

Reallocation of salary for the position of Assistant Director, International Student Services

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Reallocate the salary for this position from the WESL (3 account) to appropriated dollars. WESL is funded by international students requiring improved English language skills. WESL students pay \$4500 in tuition per semester. In spring 2017 there were 20 students enrolled in WESL. Currently, there are 13 individuals whose salary are paid from the WESL account.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The Assistant Director for International Student Services supervises the planning and implementation of programming support services for international students, including new international student orientation, Conversation Partners, and International Neighbors Program, participates in recruitment activities, organizes lectures, workshops and other relevant presentations to internationalize WIU campuses, provides personal advising for international students as needed, and responsible for the International Bazaar.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$45,744.00
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$45,744.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XXX No

VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Jeff Hancks, Interim Director 298-1929
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number 3

School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

Reallocation of salary for the position of International Relations Coordinator

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Reallocate the salary for this position from the WESL (3 account) to appropriated dollars. WESL is funded by international students requiring improved English language skills. WESL students pay \$4500 in tuition per semester. In spring 2017 there were 20 students enrolled in WESL. Currently, there are 13 individuals whose salary are paid from the WESL account.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The International Relations Coordinator will plan, organize, and execute recruitment and outreach strategies. The position is responsible for translating both written and verbal communication from English to Chinese and Chinese to English. In addition, this position provides assistance to students participating in the CHEPD program.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$39,000.00
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$39,000.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XXX _____ No

VII. Will the project be supplemented by other funds? _____ Yes XX No
 If yes, please describe:

Contact Person If Questions: Jeff Hancks, Interim Director 298-1929
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number 4

School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

Reallocation of salary for the position of Assistant to Executive Director

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Reallocate the salary for this position from the WESL (3 account) to appropriated dollars. WESL is funded by international students requiring improved English language skills. WESL students pay \$4500 in tuition per semester. In spring 2017 there were 20 students enrolled in WESL. Currently, there are 13 individuals whose salary are paid from the WESL account.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This position is vital to the School. This position supervises two chief clerk positions in the Distance Learning Testing Center, assists with marketing efforts for the Bachelor of Arts in General Studies (BGS) degree program, tracks enrolled international students to ensure criteria have been met prior to processing payments to agents, and performs the duties of Internship Coordinator for the BGS and ISP degree programs.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$64,464.00
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$64,464.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XXX No

VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Jeff Hancks, Interim Director 298-1929
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number 5

School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

Reallocation of salary for the position of Office Support Associate (80%)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Reallocate the salary for this position from the WESL (3 account) to appropriated dollars. WESL is funded by international students requiring improved English language skills. WESL students pay \$4500 in tuition per semester. In spring 2017 there were 20 students enrolled in WESL. Currently, there are 13 individuals whose salary are paid from the WESL account.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This position is vital to the School. This position provides clerical support to the Assistant Director, International Student Services.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$15,638
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$15,638.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 XXX _____ No

VII. Will the project be supplemented by other funds? _____ Yes XX No
 If yes, please describe:

Contact Person If Questions: Jeff Hancks, Interim Director 298-1929
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: School of Graduate Studies Priority Number 1

II. Provide a short title of the initiative proposed for incremental funding. Graduate Recruiting Grants

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The School of Graduate Studies and the Office of the Provost are intending to provide 10 grants of up to \$500 each for proposal from the schools, departments, and programs of Western Illinois University to recruit new graduate students. These grants may be used for defraying costs of phone-based recruiting to prospects, travel to schools, or other non-publication/product give-a-way recruiting activities.

A narrative describing the planned recruitment activities and their target audiences, their relationships to academic master plans, and the means by which the effectiveness of the activities will be assessed. A post-award report (no more than two pages) detailing the outcomes of the recruiting efforts must be provided by September 15, 2018.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Intended results are increases of new graduate students in programs receiving the grants.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$3000</u> _____
Total		<u>\$3000</u> _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 No X

VII. Will the project be supplemented by other funds? X Yes No
 If yes, please describe: The School of Graduate Studies will supplement with \$2000 from its local account recruiting budget

Contact Person If Questions: Nancy Parsons _____ 298-1806 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

- I. Unit submitting request: **Illinois Institute for Rural Affairs** Priority Number: 1
- II. Provide a short title of the initiative proposed for incremental funding.
 • **New Faculty Hire to Support Expanding M.A. Degree in Community and Economic Development.**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
 • The IIRA has a new M.A. Degree in Community and Economic Development. We currently have two faculty members and one administrator with Ph.Ds. We recently lost two Ph.D. faculty / administrators due to retirement. A new faculty member will help us to increase our teaching capacity and research productivity. This initiative supports many goals, but specifically, 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 WIU, and **c)** allocating additional resources to support new and enhanced student recruitment efforts.
 ○ **Goal 2: Enrich Academic Excellence, Action Item 1-Support strong commitments to teaching and instruction, Current Priorities b)** develop and offer new and expanded academic programs in areas of demand that are consistent with the academic mission of WIU, and **c)** supporting interdisciplinary course, program, institute, and center development.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
 • This investment in the IIRA will be evaluated using the following measures:
 ○ **Increased teaching capacity:** New courses delivered.
 ○ **Students taught:** Increased number of students taught by the IIRA faculty.
 ○ **Research productivity:** Increased number of peer-reviewed articles / chapters, grants, and other quality outputs.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>78,642</u>
	C/S	0
	NTT	0
	T/T	0
Equipment and Instructional Materials		<u>10,000</u>
Library Materials		0
Contractual Services		0
<u>Other Operating Funds</u>		<u>0</u>
Total		<u>88,642</u>

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 X No
- VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Chris Merrett 298-2281
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: IIRA Priority Number 2

II. Provide a short title of the initiative proposed for incremental funding.

- Moving Faculty Assistant Partially on to Hard Dollars

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

- Our IBHE-recognized Value-Added Sustainable Development Center (VASDC) is currently managed by Sean Park. He is paid 100% from a USDA Rural Co-op Development Center Grant. This is a competitive, year-to-year grant that offers no basis for predictable planning. We would like to shore up the foundation of this center by placing Sean at least partially on hard dollars to provide him with more job security. This would help us with long-term planning, provide more flexibility for how we can deploy Sean, and enable us to seek out other external grant funding opportunities. He currently earns \$51,110. We would like to put half of his salary on appropriated dollars. This would entail an investment of \$25,555.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

- This investment in our VASDC would stabilize funding for the center. By putting Sean at least partially on hard dollars, this would enable him to work on multiple projects, not just on the project that pays his salary. It would allow him to write new grants and help us to revitalize the VASDC, which currently conducts research and outreach in the area of cooperatives, local foods, and renewable energy.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$25,555</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$25,555</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 X ___ No

VII. Will the project be supplemented by other funds? X Yes ___No
 If yes, please describe:

Contact Person If Questions: Chris Merrett 298-2281
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology – Quad Cities Priority Number: **1**

II. Provide a short title of the initiative proposed for incremental funding.

Replace QC Egress Firewall

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The network firewall device used for Internet egress security in the Quad Cities has reached end-of-life. It now is no longer able to detect new attack vectors, leaving the campus vulnerable to attack. Funding was originally part of the outstanding portion of Phase II CDB funding.

The amount of traffic on the QC egress is currently low enough that we can get by with a small business class device, which considerably brings the cost down. This is a temporary solution until CDB funding is released.

This device is essential for the network security of traffic coming from the Internet into our campus network. The recommended replacement for this firewall is a Cisco ASA5508-X with FirePOWER and Management Center management appliance required for proper management.

Product	Fixed Cost	Annual Maintenance
Cisco ASA 5508-X Security Appliance with FirePOWER	\$2400	\$ 430
Cisco ASA with FirePOWER Services IPS	\$1230	\$1230
Cisco FireSIGHT Management Center Virtual Appliance	\$ 360	\$ 630
Total	\$3,990	\$2,290

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This device will provide continued Internet egress firewall services as the QC Internet needs expand moving forward.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$3,990 *
Library Materials		_____
Contractual Services		\$2,290 ** _____
Other Operating Funds		_____
Total		\$6,280

* Can this one-time cost (\$3,990) be funded from the balance in the uTech Utilities Account (because the ICN POP space covered bandwidth costs, there is a significant balance currently in the account)? This is bandwidth.

** This reoccurring cost can come from the uTech Utilities Account. It is related to bandwidth.

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology—Network Team Priority Number: **2**

II. Provide a short title of the initiative proposed for incremental funding.
10 Gb Encrypted Connection between Macomb Data Center & Quad Cities Data Center

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

This project will establish a 10 Gb encrypted link between the Macomb campus data center and the QC data center. The primary use of this link will be to facilitate disaster recovery and business continuity functions between the two (2) campuses. The secondary use of this link will be to provide a high-speed connection for video conferencing between the two campuses.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
 The ability to replicate or transfer services from one campus to the other with minimal to no down time.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$20,000 * _____
Library Materials		_____
Contractual Services		\$2,000 ** _____
Other Operating Funds		_____
Total		\$22,200 _____

* Can this one-time cost (\$20,000) be funded from the balance in the uTech Utilities Account (because the ICN POP space covered bandwidth costs, there is a significant balance currently in the account). This is bandwidth.
 ** This reoccurring cost can come from the uTech Utilities Account.

VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 Yes No

The \$20,000 is a one-time cost to acquire the equipment, but there would be about a \$2,000 annual support contract cost for the equipment and its software (which may increase each year).

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Tim Rericha _____ 298-2328
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY18

I. Unit submitting request: uTech Enterprise Services Priority Number: 3

II. Provide a short title of the initiative proposed for incremental funding.

Enable mainframe tape encryption

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Our 3592-E06 tape drives (or TS1130s) have the capability to encrypt all data written to a cartridge. A software package is required to manage the keys required for this drive encryption. The software pricing is based on the number of drives which will utilize the encryption option.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Since many of our tapes are taken offsite, encryption has always been a recommendation by auditors.

V. Provide a listing of all incremental funds requested by the following categories:

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services (\$8,586), Other Operating Funds, and Total.

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No X

The \$8,586 is a one-time cost (i.e., \$3,586 + \$5,000) to acquire the equipment, but there would be about a \$750 annual support contract cost (which may increase each year) for the equipment and its software.

VII. Will the project be supplemented by other funds? Yes No X
If yes, please describe:

Contact Person If Questions: George Dranes Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: uTech Infrastructure Priority Number: **4**

II. Provide a short title of the initiative proposed for incremental funding.
Morgan Data Center Cooling System Redundancy fix

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Morgan Data Center houses the mainframe system, the web servers, computer lab services, etc. Having this redundancy in place will prevent any one failure from impacting the entire data center operation. This issue was discovered during the remodel of the data center and this correction was to be addressed by WIU once CDB construction was complete. To move from one cooling loop to the needed four loops would cost \$97,500 according to an estimate provided by Facilities Management.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This new cooling loop has failed once already. This adversely impacted operations in the data center and caused signification impact and cost to Facilities Management to repair and refill this cooling loop.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<input type="text"/>
	C/S	<input type="text"/>
	NTT	<input type="text"/>
	T/T	<input type="text"/>
Equipment and Instructional Materials		<input type="text"/>
Library Materials		<input type="text"/>
Contractual Services		<input type="text"/>
Other Operating Funds		<input type="text"/>
Total		\$97,500 * <input type="text"/>

** If done in phases, \$30,000 would be required for FY18 instead of \$97,500.*

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 Yes No X

VII. Will the project be supplemented by other funds? Yes x No
 If yes, please describe:

Contact Person If Questions: Dan Romano 309-298-4500
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology - Infrastructure Priority Number: **5**

II. Provide a short title of the initiative proposed for incremental funding.

Replace EOL main Data Center UPS

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The main uninterruptible power supply (UPS) in the Morgan Hall Data Center is reaching its end of life and the batteries are need to be replaced. Instead of acquiring another large UPS unit in the basement of Morgan Hall, we propose using 3 smaller UPS's to pair with the 3 Power Distribution Units (PDUs) in the Data Center. This has several advantages. It removes the single point of failure of the one unit in the basement. We will no longer be relying on an end-of-life device. It gets the UPS out of the basement of Morgan and into the Data Center where it can take advantage of the cooling system there. The basement location has to have its own cooling system and that system is very expensive to maintain and has many failure points.

Also, instead of purchasing all three of the smaller UPSs in FY18, this proposal is for purchasing only one in FY18 and then purchasing the other two in FY19.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	
	NTT	
	T/T	
Equipment and Instructional Materials		\$70,000
Library Materials		
Contractual Services		\$16,000
Other Operating Funds		
	Total	_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Dan Romano Phone _____
Name

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number: **6**

University Technology – Web Services

II. Provide a short title of the initiative proposed for incremental funding.

Cloud-based portal for students and employees

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

In an effort to ensure that the University is providing equal educational opportunity and academic excellence to all University members, the University should provide the university community with a portal system that fosters access to its online services. This will provide a better experience for students.

The experience of a university’s digital campus is just as important as that of the physical campus. Given that some students who are engaged in Western Online courses may never set foot on our campuses, WIU should have a portal that engages them in the WIU experience. It should also offer on-campus users (students, faculty and staff) these same benefits.

Given that the University will migrate to a new ERP system sometime in the future, it does not make sense at present to invest in a portal that is tied directly to an ERP. However, the University should consider a cloud-based portal that can provide students, faculty and staff access to WIU services through a simple, intuitive search utility. Such a solution should be accessible and mobile-friendly but not tied to an ERP. After decisions have been made and executed in regard to the ERP, the University should build on this by investigating portals that will leverage the information available in the administrative systems.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Initiative would be accomplished via an IT Governance proposal that suggests the purchase and implementation of a cloud-based portal solution. Users if this portal would experience a greater ease of access to the various web services available on both campuses, regardless if the individual services are available across disparate unit web pages, within STARS, WIUP, WesternOnline, etc. Success of a portal is expected to result in increased utilization of campus resources as measured by web analytics. Increased usage of campus resources dedicated to retention should in turn assist in the improved retention of undergraduate and graduate students.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		<u>\$22,000</u> (plus \$5,000 for year one)
Other Operating Funds		_____
Total		<u>\$27,000</u> *

* An 80/20 split would be \$21,600 Student Technology Fee and \$5,400 appropriated.

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes -
 ___ No

The cost for year one is 22,000 plus a one-time fee of \$5,000 for contractual services. Subsequent years will be \$22,000 (although inflation may cause this to increase).

VII. Will the project be supplemented by other funds? ___ Yes ___ No
If yes, please describe:

Contact Person If Questions: Jeremy Merritt _____ (309) 298-1287
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number: **7**

University Technology – IT Security

II. Provide a short title of the initiative proposed for incremental funding.
Replace Intrusion Detection Equipment that is at End-of-Life in FY18

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The IPS systems prevent unwanted attacks on campus resources.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$160,000 _____ * (or \$80K ea for Campus & ResNet)
Library Materials		_____
Contractual Services		\$40,000 _____ ** (or \$20K ea for Campus & ResNet)
Other Operating Funds		_____
Total		<u>\$160,000</u>

* *Can this one-time cost (at least for the campus device) be funded from the balance in the uTech Utilities Account (because the ICN POP space covered bandwidth costs, there is a significant balance currently in the account)? This is related to bandwidth.*

** *This reoccurring cost can come from the uTech Utilities Account. It is bandwidth.
 Also note: These are list prices and we hope to lower them with an education discount.*

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 No

VII. Will the project be supplemented by other funds? X Yes __No
 If yes, please describe: This equipment is used by both the campus egress account and the ResNet egress account. The cost could be split because each of the networks will get one device. Therefore, the appropriated amount requested is 80,000 for FY18.

Contact Person If Questions: Robert Emmert _____ (309) 298-3160
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number: **9**

University Technology - Telecommunications

II. Provide a short title of the initiative proposed for incremental funding.

Thompson Analog Voice Gateway (ATA)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This ATA equipment will allow decommissioning of the Thompson PBX remote. This PBX remote is running in degraded mode due to damage so it is not fully redundant. Removing this equipment will also allow a smaller air conditioning unit to be installed to replace the current problematic unit.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$8,308	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$8,308	=====

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X _No
 If yes, please describe:

Contact Person If Questions: Dan Romano _____ _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number: **10**

University Technology - Server group

II. Provide a short title of the initiative proposed for incremental funding.

Backblaze replacement for backup storage

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Our old backup array is getting old and harder to maintain and keep running. The current Backblaze unit is our large amount of cheaper storage. It is where all our backups are stored and things are archived. This would be a replacement for that backup storage. We have upgraded the current Backblaze once before to make it faster and keep it going and have added 10G networking to it, but now it has become a bit of a Frankenstein and harder to work on and keep running.

45drives.com (approx. \$20-\$25k with 6TB drives)

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$25,000 _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$25,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No **X**

VII. Will the project be supplemented by other funds? _____ Yes **X**_No
 If yes, please describe:

Contact Person If Questions: Dan Romano _____ _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology--Network Team Priority Number: **11**

II. Provide a short title of the initiative proposed for incremental funding.
Replace end of life Copper cable analyzer

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Our copper cable analyzer is approaching the end of its service life. It was purchased in FY2012, and was classified as end of life in June of 2015. We have been able to continue to have the equipment serviced and calibrated annually, but it will no longer be supported after June 2018. This equipment is used to test and certify copper networking cables. It is important that we have a tool that is capable of certifying our networking cables as this assures us that the cable is going to function properly.

There is about a \$1,100 annual support cost for this equipment. The annual support contract is important as it includes service, annual calibration for the equipment, and access to loaner equipment during service. The first years support is included in the estimated cost. Related to: [ITSP(2013-18)-5.2, 5.3]

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The equipment is capable of certifying copper cables up to CAT8 standards. Therefore this equipment will be viable for a number of years to come. This equipment also reduces the amount of time it takes to certify a cable. It takes about half as long for copper cables. This means less time is spent when certifying larger numbers of cables.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$15,000 _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$15,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes X _____ No
 If yes, please describe:

Contact Person If Questions: Tim Rericha _____ 298-2328

Western Illinois University
 Budget Request Format
 For Program Support FY18

- I. Unit submitting request: University Technology – IT Security Priority Number **12**
- II. Provide a short title of the initiative
 proposed for incremental funding.
University-wide IT Security Training
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The weakest link in IT security is the human factor, which has become the attack vector of choice by criminals. Regardless of how sophisticated IT security measures are, social engineering (such as phishing and other fraudulent activities) can result in costly breaches. This training would provide WIU employees and students with the skills to avoid become victims and exposing the University to costly breaches.

This is an initiative in the proposed 2017-2022 IT Strategic Plan.

- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Users would be trained to recognize malicious attacks and fraudulent messages and become partners in IT security to protect University assets.

- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P		
	C/S		
	NTT		
	T/T		
Equipment and Instructional Materials			
		Library Materials	
		Contractual Services	\$20,000
		Other Operating Funds	
		Total	_____

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 No

- VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions:
 Name Robert Emmert Phone 309 298 3160

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology--Network Team Priority Number: **13**

II. Provide a short title of the initiative proposed for incremental funding.
Replace end of life Fiber OTDR

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Our fiber OTDR is well beyond its service life. It was purchased in FY2002 and was classified as end of life in 2003. The company has not supported this model since 2009. It was not designed to work with many of the fiber connections we have on campus and so it is not being used much now. It is used to certify fiber optic cables and to identify problem points in existing fiber cables. It is important that we have a tool that is capable of certifying our networking cables as this assures us that the cable is going to function properly. This ODTR unit is a module that connects to the frame of the copper cable analyzer that has also been requested. Since this is from the same vendor, it stores its test results in the same database as the copper and fiber analyzers. This allows us to have a single place to look for and store our cable information.

There is about a \$2,000 annual support cost for this equipment. The annual support contract is important as it includes service, annual calibration for the equipment, and access to loaner equipment during service. The first year's support is included in the estimated cost. Related to: [ITSP(2013-18)-5.2, 5.3]

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
 This will allow us to better test and certify fiber optic cables and identify where the physical problems are along the cables.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$22,000 _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$22,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 (\$2,000) No

VII. Will the project be supplemented by other funds? _____ Yes X _____ No
 If yes, please describe:

Contact Person If Questions: Tim Rericha _____ 298-2328 _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number **15**

University Technology - Server group

II. Provide a short title of the initiative proposed for incremental funding.

Additional Nimble array for more capacity, DR, and BC

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Nimble Array for local (Macomb) DR/BC replication. (would be approx. \$1000 per TB)

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$80,000	_____
Library Materials		_____
Contractual Services	\$16,000	(starting year #2)
Other Operating Funds		_____
Total	\$80,000	=====

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? ___ X Yes ___ No
 If yes, please describe: 80% appropriated (\$64,000) and 20% Student Technology Fees (\$16,000)

Contact Person If Questions: Dan Romano _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology - Network Team Priority Number **16**

II. Provide a short title of the initiative proposed for incremental funding.
Establish base annual funding for WIU's Macomb Academic Network Infrastructure

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

A base annual appropriation needs to be established for the Macomb campus network infrastructure. For many years the campus network has relied on hand me down network equipment from other areas. Right now we are in the process of replacing nearly 20 year old network hardware with 10ish year old hardware. While the simple fact that we have network hardware that has been running for that length of time is a testament to the quality of the product, it does not bode well for our ability to provide a secure, reliable, and technologically advanced environment. Besides the fact that the hardware is old; it is no longer supported by the manufacture. While this is a problem for fixing or replacing failed hardware, there is also a security risk associated with running hardware that is not supported by the manufacture. This older hardware has known vulnerabilities that make it susceptible to attack, and those vulnerabilities will never be patched, because the vendor does not support the hardware any longer.

This request directly supports the Information Technology Strategic Plan items 5.1 Ownership/Funding of the Network, 5.2 Network & Wireless Upgrades, 5.3 Equipment Rotation, 5.4 Bandwidth, 5.5 Wireless Coverage & Saturation, and 6.1 IT-enabled Living Environments. The funds from this request would be used to purchase network equipment and services to support the above mentioned Information Technology Strategic Plan items.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Currently, a large portion of the university's network equipment is no longer supported by the manufacture it has been classified as end of life. A network equipment rotation is being established to ensure that network equipment is replaced before it is classified as end of life by the equipment manufacture. For the rotation to work there needs to be a reasonably stable and dependable amount of funds available to execute the plan. Part of the annual budget will be set aside to update and cleanup existing wiring closets that do not conform to current wiring closet standards. A portion of the budget will be setup for new initiatives, testing new network technologies, etc...

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	\$35,000 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$722,350 _____
Library Materials		_____
Contractual Services		\$78,980 _____
Other Operating Funds		\$113,670 _____
Total		\$950,000 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? X Yes
 _____ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Tim Rericha 298-2328
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: Priority Number **17**

University Technology - Telecommunications

II. Provide a short title of the initiative proposed for incremental funding.

Desktop handset replacement (handsets and PoE switches)

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This request would replace all phone handsets on campus allowing us to decommission the Nortel Phone Switch in Sherman and all the black Norstar phone in use on campus. The amount listed will replace all in use handset with VoIP handset. If users are OK with using their computer as their phone then a handset would not be needed, so cost is a max number. This request includes the supporting UPS's and PoE switches needed to support these VoIP handsets.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$400,000 _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$400,000 <u> </u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
 _____ No X

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Dan Romano _____ _____
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

Priority Number **19**

I. Unit submitting request:
 University Technology - User Support Services

II. Provide a short title of the initiative proposed for incremental funding.
Upgrade classroom technologies.

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Upgrade classroom technology by installing equipment in rooms that have no instructional technology or by replacing outdated equipment. Upgrading classroom technology will enrich academic excellence by providing modern instructional technology to faculty and improving the learning experience for students. Such upgrades will be coordinated with colleges but could include: Replacing chalkboards with whiteboards; Providing a modern projection system and instructor computer in rooms that have no technology; Upgrading components in rooms to improve the student and instructor experience

Costs are estimates based on priorities uTech created without consulting with colleges. This could upgrade approximately 20 rooms at \$10,000 per room. Individual room expenses could vary based on needs.

- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Provide a base level of technology in rooms that currently have no technology
 - Provide projection systems and computers that support modern display resolutions that improve the image actually displayed to students and allow faculty more flexibility with what they choose to display.
 - Provide technology that allows for interactivity and mobile device incorporation into instruction.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$200,000
Library Materials		_____
Contractual Services		\$100,000 _____
Other Operating Funds		_____
Total		\$300,000 * _____

* This request is scalable. Any amount from \$10K to \$200K (in increments of \$10K) could be used.

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No X

VII. Will the project be supplemented by other funds? _____ Yes ___X No
 If yes, please describe:

Contact Person If Questions: Rebecca Slater _____ 298-3514_
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology – IT Security Priority Number **20**

II. Provide a short title of the initiative proposed for incremental funding.
Mobile Device Encryption

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Encrypting mobile devices to protect data was part of a recent audit finding. The best way to ensure the security of the University’s data on mobile devices, i.e. laptops, tablets, phones, USB drives, etc. is to encrypt them.

Encrypting all mobile devices is cost prohibitive, however. Therefore, we propose to only encrypt devices known to have sensitive data on them (other schools are attempting to do this, too). This is approximately 20% of the 2,300 mobile devices. Thus, 460 devices at \$175/each is \$80,500. Annual maintenance/support was calculated to be 20% of the total, or \$16,100.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

The University will have a higher level of data security by ensuring that the data is protected on devices that can easily be misplaced or stolen.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	Initial cost	80,500
	Yearly Maintenance	\$16,100
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		80,500 <u> </u> *

* This would have to be bid out.

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Robert Emmert Phone 309 298 3160

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology – IT Security Priority Number: **21**

II. Provide a short title of the initiative proposed for incremental funding.
An Additional IT Security Staff Member

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The uTech security office currently has three employees. Increasing the number of employees would allow us to give more time and detail to projects related to the University’s security of its data.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Having another employee who concentrates on low-level tasks, the advanced IT Security staff can concentrate on higher-level IT security initiatives and compliance.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	\$50,000 _____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$50,000 _____

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes X
 _____ No

VII. Will the project be supplemented by other funds? _____ Yes X ___ No
 If yes, please describe:

Contact Person If Questions: Robert Emmert Phone 309 298 3160

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: **University Technology - User Support Services** Priority Number: **22**

II. Provide a short title of the initiative proposed for incremental funding.

Faculty Computer Replacement Program

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

To fund replacement of aging faculty desktop and laptop computers so that faculty may have access to up-to-date hardware and software to better support the instructional process.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

- Oldest faculty computers on campus will be surplus and new ones are deployed.
- Faculty will have access to the most modern hardware and operating systems for desktop and laptop computers. This will allow faculty to use the modern features during instruction.
- Modern hardware will support modern software in a more efficient, reliable and consistent manner.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$250,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$250,000_____

* *Funding could be allocated in smaller amounts starting at \$10,000 and incrementing it by \$1,000 as funds become available.*

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes (as part of reoccurring program) No

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Rebecca Slater _____
 Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology – IT Security Priority Number: **23**

II. Provide a short title of the initiative proposed for incremental funding.

Adding Multi-Factor authentication to mainframe services

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

By adding multi-factor authentication to the mainframe will provide better security to the system and the data that resides on it.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

University data will be better protected by requiring users to not only supply a password, something they know but a second factor, which will be something they have.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	Initial cost	\$60,000
	Yearly Maintenance	\$12,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$72,000 _____

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
 No

The initial cost does not need to be permanent but uTech will need a permanent fund increase to cover ongoing maintenance

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Robert Emmert Phone 309 298 3160

Western Illinois University
 Budget Request Format
 For Program Support FY18

I. Unit submitting request: University Technology Priority Number: **24**

II. Provide a short title of the initiative proposed for incremental funding.

Increase University Technology’s operating base to compensate for yearly maintenance increases and new campus needs

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Increase operating base to compensate for yearly increases of vendor hardware and software maintenance used to support the entire campus, provide staff training to keep up with these upgrades and new technology initiatives, and respond to new and quickly emerging technology needs. These increases have been taken out of uTech operations funds over the years and have impaired our ability to absorb any new cost increases or address any new needs.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

This increase will allow uTech to continue to provide the services and technology the campus needs and relies on to support the students, faculty and staff.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		X
Other Operating Funds		X
Total		\$200,000 _____

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes X
 _____ No

VII. Will the project be supplemented by other funds? _____ Yes X No
 If yes, please describe:

Contact Person If Questions: Stephen Frazier, CIO Phone 298-4500