

*Consolidated Annual Report,
Planning Document and
Budget Request*



Academic Affairs

April 2011

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Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR
Fiscal Year 2011

I. Accomplishments and Productivity for FY11

A. Give a brief review of the division's goals and objectives for FY11.

1. Enhanced Learning Culture

- a. Maintain rigor and high academic standards
- b. Prepare for HLC/NCA and NCATE reaccreditation
- c. Strengthen academic programs through review and discipline-specific accreditation
- d. Increase course based civic learning and service learning
- e. Enhance Centennial Honors College
- f. Expand study abroad and multicultural initiatives
- g. Continue to explore distance education opportunities for placebound students
- h. Support scholarly/professional activity
- i. Investigate interdisciplinary/collaborative initiatives
- j. Integrate technology into the classroom
- k. Other learning enhancement initiatives

2. Fiscal Responsibility and Accountability

- a. Review departmental budgets
- b. Reallocate variance dollars to support University priorities
- c. Identify alternative funding sources
- d. Review academic program costs
- e. Other fiscal responsibility and accountability initiatives

3. Partnerships, Community Engagement, and Outreach

- a. Create and support partnerships with University departments, institutions of higher education, and the community
- b. Other partnerships, community engagement, and outreach initiatives

4. Access and Equity

- a. Increase diversity
- b. Increase internationalization
- c. Enhance recruitment and retention activities
- d. Other access and equity initiatives

5. Student Centered Environment

- a. Review FYE
- b. Review academic advising
- c. Review all student support services within Academic Affairs (writing and math centers; tutoring)
- d. Enhance communication and information leading to student success
- e. Other student centered environment initiatives

B. List the most important divisional accomplishments for FY11.

1. Enhanced Learning Culture

a. Maintain rigor and high academic standards

Arts and Sciences

1) Arts and Sciences:

- a) Expects to award more than 80 college undergraduate research grants (28 in Fall 2010; 58 applicants in Spring 2011);
- b) Supported departments and conferences—Psychology/ILLOWA; Physics-Sciences/Central States Universities, Inc.; Chemistry/American Chemical Society; History/Phi Alpha Theta.

2) Geography:

- a) Held the inaugural Meteorology Student Peer Mentorship program
- b) Completed Meteorology track.

3) Geology moved “Field Methods” labs to GIS format.

Business and Technology

- 1) Business and Technology partnered with the Mathematics department to promote math learning and skill development for students who lack math skills to complete a business or technology major. The college will provide Mathematics with graduate assistantships to support this effort.

Education and Human Services

- 1) Counselor Education implemented curricular and personnel changes to meet the 2009 CACREP (Council for Accreditation of Counseling and Related Educational Programs) standards for both the School Counseling and Clinical Mental Health Counseling specializations.
- 2) Education and Human Services Departments adjusted performance expectations for majors throughout the college, in part, a response to plus-minus grading.
- 3) Educational Leadership facilitated six full days of meetings in the first phase of its M.S.Ed. Principal Certification program redesign. The second phase will begin after final rules approval in Springfield this spring.

Fine Arts and Communication

- 1) Broadcasting’s laptop program continued to be indicative of the high standards in Broadcasting. Students are taught the latest software and production skills in all levels of audio and video production. The students are given opportunities to use their newly acquired skills to produce programming for the University and region.
- 2) Art, Music, and Theatre and Dance continued to monitor curriculum and requirements in relation to the arts-accrediting associations. Additionally, the units assessed student accomplishments and success and compared WIU’s programs with benchmark and aspirate institutions.
- 3) Communication Sciences and Disorders began to contemplate the issue of raising the minimum clinic grade required (currently, a B average) at the graduate level for permission to student teach. Also under discussion is the question of raising the required minimum cumulative GPA, from 3.0 to 3.25 for Communication Sciences and Disorders graduate school admission eligibility.

University Libraries

- 1) Revitalized a for-credit LIB 301 course to address advanced concepts in managing information

resources in a collaborative environment. In this class students are exposed to new online collaborative learning tools.

- 2) Increased enrollments of a for-credit LIB 201 course from 30 students to 70 students.
- 3) Continued to increase the number of Library Sessions taught annually (2005-184; 2006-272; 2007-245; 2008-250; 2009-289; 2010-290).

Director Areas

Centennial Honors College

- 1) Continued its regular class evaluations and General Education Assessment; conducted active and graduated student surveys; and introduced a new comparative student academic data base study.
- 2) Reviewed 130 proposals requesting Fall 2010 in-course honors and 106 for Spring 2011.
- 3) Saw 19 students (including one from WIU-QC) graduate as Honors Scholars in Fall 2010, with an additional 82 students expected in Spring 2011 and Summer 2011.
- 4) Continued to support undergraduate research, with 22 students completing Honors Theses in the 2010 calendar year.
- 5) Offered its first ever summer course in Summer 2010.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning:
 - a) Collaborated with all WIU academic departments and the Center for Application of Information Technologies to develop and activate an automated online course evaluation tool.
 - b) Continued to collaborate with WIU academic departments to develop and approve Bachelor of General Studies writing courses to meet degree program requirements.
- 2) International Studies integrated international student partnerships into two COMM 130Y sections, and four SW 315 sections. These courses integrated international student interviews and international perspectives into the curricula.

Registrar

- 1) Implemented plus-minus grading at the undergraduate level beginning with early warning grades in Fall 2010 and updated all related screens, reports, websites, and the transcript legend.

Sponsored Projects

- 1) Assisted faculty members with grants and contracts that assist with their instruction and research.

University Advising and Academic Services Center (UAASC)

- 1) Offered University 100 (Personal Growth in Higher Education) as a graded course rather than S/U grading for the first time. As a result, saw improved enrollment; students are taking the course more seriously.

First Year Experience (FYE)

- 1) Conducted FYE faculty and department chair meetings at the beginning of each semester. The fall meeting featured Reinhard Lindner and Bruce Harris on self regulation strategies for students and the spring meeting featured a presentation by Greg Montalvo on motivating students. Both sessions included updates on budget, the FYE requirement, and other issues important to faculty.
- 2) Conducted FYE Peer Mentor training in both fall and spring. Peer mentors are mandated to

attend, and those who fail to attend must make up the experience.

- 3) Offered FYE courses (173 sections; 88 in Fall 2010 and 85 in Spring 2011). Displacement faculty were employed, and support was offered for FYE sections.
- 4) Operated FYE Academic Help Centers in freshmen residence halls during both semesters to provide tutoring in math and writing for freshmen. FYE helped to support the Writing Center location in the Library.
- 5) Katrina Daytner returned to her role as Faculty Associate for FYE, and Amanda Halfacre was selected as a new FYE Peer Mentor Coordinator (graduate assistant). Both of these individuals performed their jobs very well.
- 6) Mentored an Affirmative Action Administrative Intern (Keri Allison) through the summer and into Fall 2010. She coordinated the development of two Living and Learning Communities (LLC) which will be active beginning in Fall 2011. Keri created a manual that includes guidelines for future LLC development.

2. Prepare for HLC/NCA and NCATE reaccreditation

- 1) HLC/NCA: WIU hosted the nine-member visiting team from the Higher Learning Commission/North Central Association on both campuses on February 14-16. The team complimented the campus on the quality of our self study, which served as the basis for the visit. The team indicated that they will recommend reaffirmation of accreditation for Western Illinois University with the next comprehensive visit scheduled for 2021. Many individuals from Academic Affairs served on the Steering Committee and/or on one of the 11 working teams, and then helped to host the visiting team. Chris Sutton (Geography) and Marcia Carter (Recreation Park and Tourism Administration) served as co-liaisons with Vice President Joe Rives and Associate Provost Judi Dallinger.
- 2) NCATE: The following activities took place in 2010-11 in preparation for NCATE reaccreditation:
 - a) Held the 3rd Annual Undergraduate Teacher Education Faculty Retreat in August 2010 to continue preparations for NCATE; attendance was 100% and all academic deans gave opening statements of support for the efforts towards NCATE accreditation.
 - b) Submitted 12 program reports in September 2010 for review by appropriate Specialized Professional Associations (NCATE program affiliates).
 - c) Sent two individuals to NCATE training in September 2010.
 - d) Engaged in full implementation of the WEPPAS web-based assessment system.
 - e) Trained department chairs and chair designees on how to use WEPPAS for data collection.
 - f) Engaged in full implementation of eight new and/or revised unit assessments in all 11 undergraduate programs.
 - g) Submitted 17 annual reports to ISBE that reflect NCATE standards.
 - h) Submitted the NCATE Annual Program Report Part C.
 - i) Held weekly meetings of the NCATE Steering Committee.
 - j) Held biweekly meetings of UTEC and the NCATE Assessment Subcommittee.
 - k) Created a Teacher and Professional Education Program website.
 - l) Created an electronic exhibit room for the NCATE visit.
 - m) Currently finalizing the NCATE Institutional Report for submission on May 1, 2011
 - n) NCATE/ISBE site visit is expected in Fall 2011.

3. Strengthen academic programs through review and discipline-specific accreditation

Arts and Sciences

- 1) Biological Sciences and Geology programs underwent program review, including

external reviews.

- 2) Chemistry prepared for future American Academy of Forensic Sciences (AAFS) accreditation (created an advisory board).
- 3) Nursing received Commission on Collegiate Nursing Education (CCNE) accreditation in February 2011.

Business and Technology

- 1) Business and Technology maintained full accreditation in business and accounting through the AACSB International.
- 2) Engineering moved toward the initial stages of ABET (formerly the Accreditation Board for Engineering and Technology) accreditation—to be completed over the next three years. This fiscal year the Engineering director attended the ABET annual meeting and changes were made to better align the curriculum with ABET standards. An ABET consultant visited campus in February 2011 and has provided a report outlining progress toward accreditation.
- 3) Engineering Technology solidified plans for the Manufacturing Engineering Technology and Construction Management programs to pursue accreditation from the Association for Technology, Management, and Applied Engineering (ATMAE). In addition, it was determined that the Graphic Communications program will pursue accreditation from the Accrediting Council for Collegiate Graphic Communications (ACCGC).

Education and Human Services

- 1) Dietetics, Fashion Merchandising and Hospitality completed the preliminary work for the accreditation self-study for Hospitality.
- 2) Education and Human Services' interdisciplinary NCATE Steering Committee, comprised of faculty from two colleges, developed a template of common ideas and objectives to facilitate preparation of teacher candidates for the Western Teacher Work Sample, the new unit-wide assessment.
- 3) Educational Leadership submitted National Recognition Reports to the Educational Leadership Constituent Council for the Superintendent Certificate program and the Alternative Certification Initiative program. National recognition resulted.
- 4) Health Sciences, following careful consideration and tracking national trends, has requested to change its name to the Department of Health and Disaster Sciences.
- 5) Recreation, Park and Tourism Administration is seeking to be one of the first ten schools in the country to be accredited by the Wilderness Education Association and is exploring national accreditation specific to Therapeutic Recreation.

Fine Arts and Communication

- 1) Art submitted a "Plan Approval Document" for the new Graphic Design option and a "Final Approval for Listing" request for the Museum Studies master's degree to the National Association of Schools of Art and Design (NASAD) in an effort to maintain national accreditation status.
- 2) Communication Sciences and Disorders prepared the annual report mandated by the Council on Academic Accreditation (CAA), and reports on the ongoing program scrutiny of and adherence to the changing standards of the professions. Faithfulness to these standards is reflected in WIU's graduate curriculum, the language and intent of all course syllabi, and on the "Knowledge and Skills Assessment" documentation of every course of every graduate student required in the portfolios.
- 3) Music continued membership in the National Association of Schools of Music (NASM). In addition, the Music Therapy curriculum is approved by the American Music Therapy Association (AMTA).

- 4) Theatre and Dance's Theatre program continued good standing with the National Association of Schools of Theatre (NAST).

University Libraries

- 1) Conducted an assessment of the libraries' collections as part of program reviews and accreditation reviews. The liaison in Accountancy and Law Enforcement and Justice Administration (LEJA) weeded approximately 4,000 out of 5,000 Accountancy titles and 1,000 out of 5,000 LEJA titles. The Nursing Liaison worked closely with the Nursing school for their accreditation. She met with a team member to describe how the library supports the School of Nursing.
- 2) Identified a goal to provide access to legal reference materials in an online format through Westlaw Campus Research, instead of carrying many of the print legal standing orders. This provides access to WIU-QC students, distance students, and WIU-Macomb students and faculty.
- 3) Continued to switch from print standing orders to online access for Accountancy. After review and discussions with Accountancy faculty, University Libraries adjusted their book budget last year to purchase an online subscription package of American Accounting Association Journals.

Director Areas

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning prepared for the Bachelor of Arts in General Studies program review in 2012.
- 2) International Studies: WESL continued to work on maintaining accreditation for the ESL program with the Commission on English Language Program Accreditation (CEA); only accredited institutions will be recognized after the next two years. WESL's mid-accreditation review will take place in 2012.

Center for Innovation in Teaching and Research (CITR)

- 1) Developed an online method of doing course, instructor, and faculty evaluations for the Nursing program as mandated by the accrediting body. In total, four evaluation instruments were developed and used. Two more are expected in the future.
- 2) Assisted the Engineering Technology program in developing their online evaluation for alumni. The accrediting body requires the results of the survey.

Registrar

- 1) Modified the WARD Report to include a running total of the identified business credit hours and to only apply a maximum of 29 business hours toward the graduation requirements of any non-business degree, as required by AACSB International – The Association to Advance Collegiate Schools of Business.

4. Increase course based civic learning and service learning

Arts and Sciences

- 1) English and Journalism student projects contributed to "Before Quad Cities," a website dedicated to local history.
- 2) History hosted the National Endowment for the Humanities (NEH) Exhibit "Abraham Lincoln, the U.S. Constitution, and the Civil War" at the Malpass Library (grant collaboration with the Library), accompanied by a speaker series.
- 3) Political Science held "Constitution Day" activities.

Education and Human Services

- 1) Recreation, Park and Tourism Administration offered the interdisciplinary minor in American Humanics: Nonprofit Youth and Human Service Organizations in cooperation with the Nonprofit Leadership Alliance to students across campus.

Fine Arts and Communication

- 1) Broadcasting students produced a live half-hour newscast Tuesday – Thursday during the fall and spring semesters that airs on wiuvtv3. This is the only local television newscast in Macomb. By the end of the 2010-11 academic year, the department will cover approximately 158 sporting events for wiuvtv3, WIUS-FM, and RockyVision.
- 2) Fine Arts and Communication departments followed service and civic learning guidelines as covered under the requirements of discipline-specific accreditation standards for accredited programs.

Director Areas

Centennial Honors College

- 1) Is considering an honors course in oral histories that connects honors students with Macomb residents.

Center for Innovation in Teaching and Research (CITR)

- 1) Combining the efforts of CITR with that of the Illinois Institute of Rural Affairs (IIRA), created a service learning database. Faculty are able to upload their service learning projects and assessment techniques and this information is then shared with other faculty. Additionally, students can search a database of courses that may contain a service learning component.

Illinois Institute for Rural Affairs (IIRA)

- 1) Developed a Service Learning Database in collaboration with the Center for Innovation in Teaching and Research (CITR).
- 2) Faculty members taught ECON 535 and ECON 460 with service learning components.
- 3) Offered IIRA 501 (Principles of Community Development) with a focus on civic engagement.
- 4) Funded Renewable Energy internships at the National Corn to Ethanol Research Center at Southern Illinois University—Edwardsville using grant funds.
- 5) Supported internships in collaboration with the Social Work and Economics departments.
- 6) Peace Corps Fellow graduate students served 11-month internships in Illinois communities.
- 7) Worked with the WIU office of Student Activities to host a conference on community volunteerism in Fall 2010.

Registrar

- 1) Assisted with the Center for Innovation in Teaching and Research (CITR) and Illinois Institute for Rural Affairs (IIRA) to develop a Service Learning Database in order to identify and track service learning opportunities for students. This project assisted the University in earning The Carnegie Foundation's "Community Engagement Classification."

5. Enhance Centennial Honors College

Arts and Sciences

- 1) Arts and Sciences:
 - a) Faculty and administrators served on the University Research Day committee.

- b) Co-sponsored University Research Day awards
- c) Faculty taught 62% (18/29) of the scheduled honors courses offered during Fall 2010-Spring 2011.
- d) 62 faculty mentored 188 students.
- e) 154 projects were presented by college students representing 80.6% of all presentations.

Business and Technology

- 1) Business and Technology focused on more effective recruitment of honors students.

Education and Human Services

- 1) Education and Human Services worked with under-enrolled departments to increase participation of students in the Centennial Honors College, including the related Undergraduate Research Day.

Fine Arts and Communication

- 1) A Communication faculty member, in Spring 2011, taught a General Honors 301 course, "Communication Around the World," focusing on the organizational culture and communication strategies employed by Disney.
- 2) Fine Arts and Communication:
 - a) A committee of college faculty worked with students and encouraged them to participate in Undergraduate Research Day activities.
 - b) Conducted a college-wide study of its honors curricula in hopes of creating an honors course and interdisciplinary capstone experience taken by all honors students in the college.

Director Areas

Centennial Honors College

- 1) Considered strategies to enhance the college's newsletter, such as adding information of interest to prospective students, featuring articles that highlight the benefits of the Honors College, and featuring art, music, and other campus events.
- 2) Considered forming a student honors council that would include representatives from the various honors societies on campus. The council would share ideas and activities, helping to create a more visible honors presence on campus.
- 3) Developed an exit survey for graduates that will be used to improve and expand programming.
- 4) Saw enrollment drop from 550 (Fall 2009) to 516 (Fall 2010) in large part because of the high number of honors students who graduated in 2009-10. However, attendance at the January 2011 recruitment meeting for on-campus students was up 30 students from the previous year's meeting.
- 5) Saw an increase in the number of potential Honors College students with an ACT composite score of 28 or higher climb to a three-year high.
- 6) Hosted the April 2010 Thomas E. Helm Undergraduate Research Day which attracted 250 student presenters, 147 poster presentations, 39 podium presentations, and 96 faculty members.
- 7) Sponsored the annual Pre-Law Symposium which drew its largest audience ever (60).
- 8) Started the programming for honors students in Tanner and Bayliss halls.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning implemented an honors option for the Bachelor of Arts in General Studies degree program.

Illinois Institute for Rural Affairs (IIRA)

- 1) Faculty and staff members taught courses in the Honors College. In addition, an IIRA faculty member is serving as Associate Director.

6. Expand study abroad and multicultural initiatives

Arts and Sciences

- 1) African American Studies professor Jo-Ann Morgan received the Provost's Award for Excellence in Multicultural Teaching.
- 2) African American Studies, Liberal Arts and Sciences, and Women's Studies co-taught a course on "Race, Class, Gender" in connection with the Dealing With Diversity Institute (Summer 2010 and proposed for Summer 2011).
- 3) Arts and Sciences continued support of study abroad programs (WISE Spain, WISE Mexico, Changing Cultural Landscapes of Thailand, Cultural Anthropology Field Study in Germany, German History and Culture: Munich and Bavarian Alps, Sacred People, Sacred Places: The Indian Religion Landscape).
- 4) A Chemistry 490 student conducted research in Zambia.
- 5) English and Journalism professor Roberta Di Carmine received the Provost's Award for Internationalizing the Campus.
- 6) Foreign Languages and Literatures held Film Nights, German Coffee Hour, French conversation hours.
- 7) History participated in a study abroad program to Greece (Summer 2010).

Business and Technology

- 1) Business and Technology continued with several FIPSE grants for study abroad with universities in France, Sweden, Mexico, Brazil, and Canada.
- 2) Four Management and Marketing faculty members co-led two summer study abroad trips, one in England and one in Mexico.

Education and Human Services

- 1) Dietetics, Fashion Merchandising and Hospitality offered a study abroad course in Italy for Fashion Merchandising students. It is currently planning a return trip to Italy and another to New Zealand.
- 2) Educational and Interdisciplinary Studies:
 - a) Received approval for a new graduate TESOL certificate program for individuals seeking to teach English to non-native speakers.
 - b) Continued to require an international experience of all majors in the Bilingual/Bicultural Education program.
- 3) Kinesiology and Recreation, Park and Tourism Administration are negotiating for a study abroad opportunity with Diveheart, Inc. Students would travel to the Caribbean and study adaptive diving for work with special needs clients.
- 4) Military Science expanded study abroad and cultural awareness opportunities by sending students to the republics of Korea and China.
- 5) Social Work, due to a recent interest assessment, is considering a minor in International Social Work and study abroad possibilities.

Fine Arts and Communication

- 1) Broadcasting students were encouraged to participate in study abroad programs. Annually, three or four Broadcasting majors study abroad. The most popular sites are Edgemoor University in England and Australia.
- 2) Communication Sciences and Disorders initiated contacts with the University of

Wales Institute Cardiff (UWIC) to establish, initially at least, a student clinical exchange program. The most important curricular and logistical aspects of the delivery of this clinical exchange were worked out in detail between the Centre of Speech Therapy at UWIC and WIU's Communication Sciences and Disorders department. It was planned that the first set of student exchanges was to take place for six weeks in June/July 2011. Bureaucratic issues involving the U.K. National Health Systems have considerably slowed down the process. While UWIC remains committed to the thrust of the exchange program, in December 2010, they asked that we postpone the actual exchange until Summer 2012 and WIU has agreed. We continue to communicate with UWIC.

- 3) Fine Arts and Communication established and signed Memorandums of Agreement with the University of Wales Institute Cardiff. Two programs, Art and Communication Sciences and Disorders, will further create agreements and engage in student exchanges in the near future.
- 4) Theatre and Dance:
 - a. Faculty member Dr. Jeannie Woods traveled to China in Fall 2010, which may result in future exchanges for faculty and/or students.
 - b. Saw WIU student study abroad transcripts being more lenient to accept equivalent courses toward the Theatre major.

University Libraries

- 1) The Libraries dean, with faculty from the College of Business and Technology, developed a study abroad course titled, "The Role of Information in the New Era: Globally Exploring the Role of Publishing in Developing Economies." It is anticipated that this course will be offered Spring 2012.
- 2) Sponsored several Black History Month programs including a movie discussion led by Professor Jo-Ann Morgan, a Black Opera exhibit and lecture at the Music Library, an African American student art exhibit, and a lecture by Dr. Robert Weems.
- 3) Held an Asian Artwork reception using SKYPE to talk to the artist in mainland China.
- 4) Received a donation honoring President Goldfarb, the "Children of Shoah." This sculpture work will be a permanent addition to the WIU Libraries.

Director Areas

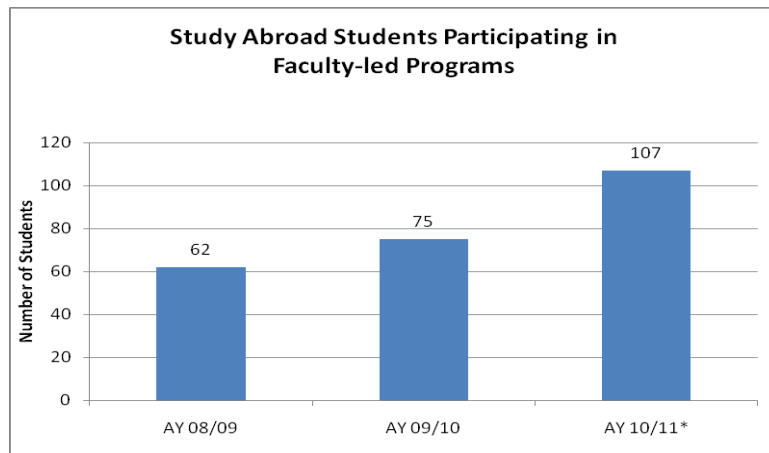
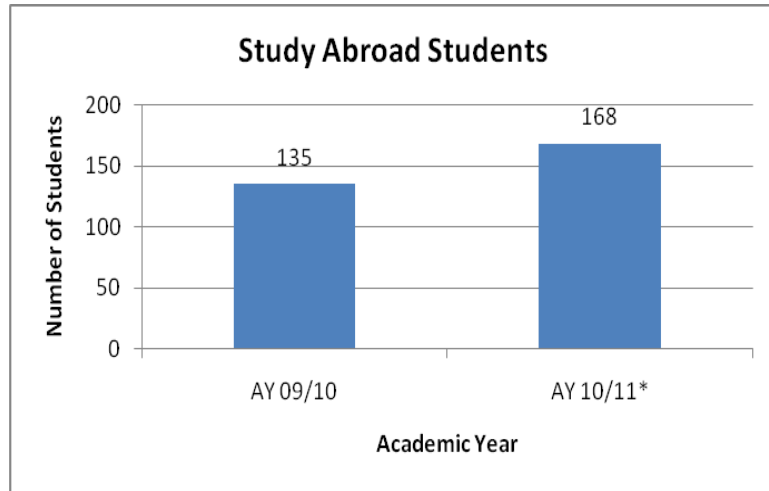
Centennial Honors College

- 1) Awarded several study abroad scholarships and offered a G H 299 course in study abroad options and experience.
- 2) In cooperation with the Office of the Provost, examined the feasibility of offering an International Studies concentration within the Interdisciplinary Studies program. Plans are in the preliminary stages.

School of Distance Learning, International Studies and Outreach

- 1) International Studies:
 - a) International Student Orientation planned and participated in Peace Corps' 50th anniversary celebration which included participation in a panel presentation and poster presentation. In addition, staff hosted a Peace Corps recruiting seminar.
 - b) Study Abroad saw continued expansion of course offerings by affiliate partners; consequently, portfolio of programs has grown. The number of group (faculty-led) programs that will successfully depart this year is projected at eight, up from six last year.

Participation in study abroad and domestic opportunities increased moderately as indicated in the following charts:



- c) WESL presented a program at the Rock Island High School on how WESL might be utilized by refugee students. A follow-up trip to WIU was organized. Usage of WESL as a support for these students who are not technically international is an ongoing multicultural initiative.

Center for Innovation in Teaching and Research (CITR)

- 1) Worked with the Center for International Studies to promote workshops informing faculty of study abroad opportunities. The workshop "Proposing a Study Abroad Course--5 Easy Steps to Success" was offered once each semester.

Illinois Institute for Rural Affairs (IIRA)

- 1) The Peace Corps Fellows Program expanded from six to eight departments to potentially bring more graduate students with international experience to WIU. These students frequently participate in the International Bazaar. In addition, IIRA co-sponsored the Peace Corps Event on March 1, 2011.

Registrar

- 1) Modified the English and Math Placement Results (EMPR) screen to allow foreign language

placement scores to be entered. This change will allow advisers to enroll students in the appropriate foreign language course during registration programs and will assist in implementing the new Global Issues graduation requirement.

Sponsored Projects

- 1) Assisted with the proposal preparation and submission and the award administration for four USDE-funded FIPSE grants awarded to the College of Business and Technology. Through these programs, the University is able to provide stipends for WIU students to study abroad in Brazil, Mexico, Canada, France, and Sweden.

g. Continue to explore distance education opportunities for placebound students

Arts and Sciences

- 1) Nursing received approval to offer the BSN-RN program on line; delivery is scheduled for academic year 2012.
- 2) Seven new on-line courses were approved for African American Studies, Foreign Languages and Literatures, History, Physics, Political Science, Psychology, and Religious Studies.

Business and Technology

- 1) Business and Technology made progress toward creating accessibility for a greater pool of students (including place-bound and transfer students) for business degrees. The college has taken significant steps to offer the complete business core through online delivery. This enables transfer students to take one year of online courses after finishing at a community college. As Summer 2011, the business core, with the exception of the capstone MGT 490 course, is available online or through courses transferred from a community college. This decreases the on-campus requirement by half (to just one year) for transfer students.
- 2) Computer Sciences completed a sufficient number of courses for the online delivery of a Computer Science applications minor. The following courses are now being offered in an online format: CS 101 (Introduction to Computers), CS 302 (Spreadsheet and Database Applications), CS 320 (Ethical, Social and Legal Issues in the Digital World), CS 315 (E-Commerce Technology), CS 455 (Computer System Security) and CS 488 (Introduction to Programming with Visual Basic).
- 3) Management and Marketing developed additional online courses: BL 230 (The Legal Environment of Business), MGT 125 (Business and Technology in a Global Society), MKTG 417 (International Marketing), and OM 352 (Operations Management).

Education and Human Services

- 1) Curriculum and Instruction received approval from the Higher Learning Commission to offer the Elementary Education graduate program online. The Literacy Education and Elementary curriculum specializations can now be completed online.
- 2) Curriculum and Instruction, Educational and Interdisciplinary Studies, Educational Leadership, and Sponsored Credit partnered with the Havana School District affording 35 district teachers the opportunity to pursue a master's degree through a grant obtained by the Havana superintendent.
- 3) Education and Human Services endorsed the expansion of online and blended coursework, contributing to accelerated professional preparation, enhancement of the General Studies program, and support of summer/nontraditional initiatives. Three graduate programs are currently offered online; received funding through Distance

Learning for the development of four online courses; through the use of variances, provided funding for the development of seven additional online courses.

Fine Arts and Communication

- 1) Art, Communication, Communication Sciences and Disorders, Museum Studies, and Music faculty were involved in creating more distance education offerings. The college supported the General Studies program by regularly offering online sections of ARTH 180 (An Introduction to Art), COMM 130 (Introduction to Human Communication), COMM 242 (Fundamentals of Public Speaking), BC 323 (Broadcasting and Society), BC 328 (Mass Media and Minorities), and MUS 190 (What to Listen for in Music).
- 2) Communication:
 - a) Continued to utilize CODEC technology to deliver classes to WIU-QC in an effort to provide minors with sufficient elective/required courses to complete their minors. Sections of COMM 312 (Rhetorical Theory and Criticism) and COMM 247 (Argumentation) were offered via CODEC to the Quad Cities, and during Spring 2011, a faculty member in the QC delivered a COMM 480 (Special Topics) course for Macomb students.
 - b) Offered more courses during Summer 2010 than had ever previously been offered by the department. During the summer sessions, department faculty offered 18 sections of classes, serving 380 students. Of these courses, 11 were offered online, one was a graduate seminar, and one course was offered via CODEC to the Quad Cities.

University Libraries

- 1) Offered an online Library 201 as well as a summer course. Over the next year, will evaluate these course offerings and their enrollment.

Director Areas

Centennial Honors College

- 1) Discussed with Law Enforcement and Justice Administration (LEJA) the feasibility of a first-ever distance learning LEJA honors course.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning:
 - a) Through collaboration with all WIU academic departments, the Center for Innovation in Teaching and Research (CITR), and the Center for Application of Information Technology (CAIT), the online course development process generated the development of 15 new online courses; seven from the College of Arts and Sciences; five from the College of Education and Human Services, and three from the College of Business and Technology.
 - b) Increased the number of online course offerings each semester; in FY11 310 online courses were offered compared to 243 in FY10.

Registrar

- 1) In collaboration with the Provost's Office, WIU-QC, and Administrative Information Management Systems (AIMS), updated various scheduling and registration screens to allow for IQ (Internet/Online Quad Cities) sections in Fall 2011. This will increase our ability to track Quad Cities students who are enrolled in online courses.

Sponsored Projects

- 1) Assisted with the proposal preparation and submission and the award administration for the Homeland Security funded project entitled, "Degrees at a Distance," Rick Carter, project director.

h. Support scholarly/professional activity

Arts and Sciences

- 1) Arts and Sciences:
 - a) Created a Faculty Research Travel Foundation account.
 - b) Co-sponsored, with Sponsored Projects, five faculty members to attend the LINC Research Collaboration Conference in St. Louis, MO.
 - c) Continued to support faculty travel with \$375 in matching funds for research presentations.
- 2) Sociology and Anthropology professor David Rohall received the Provost's Award for Excellence in Scholarly/Creative/Performative/Professional Activities.

Business and Technology

- 1) Business and Technology was able to support some faculty travel to present papers at conferences; developed a policy of providing principal investigators with half of the ICR funds returned to the college from grants and contracts. These funds are to support faculty grant activity.

Education and Human Services

- 1) Curriculum and Instruction faculty, with departmental support, produced the "Illinois Reading Council Journal" four times.
- 2) Education and Human Services students participated in the Graduate Research Symposia held on both campuses; encouraged student participation in WIU Undergraduate Research Day.
- 3) Educational Leadership published the first issue of "Spotlight on Research," a new publication that showcases selected dissertations and includes occasional reports of faculty research.

Fine Arts and Communication

- 1) Communication:
 - a) The Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.
 - b) Was identified by the Communication Institute for Online Scholarship (CIOS) as a "Top Ten" department for research in one or more areas of disciplinary research focus for online scholarship. The CIOS' ComVista/ComAnalytics system tracks article publication by faculty at more than 700 programs in the U.S. and Canada, ranking them on the basis of research article productivity in the field's journal literature. A "Top Ten" designation occurs for a department (1) with faculty who has collectively published a minimum of three articles on a tracked subject and (2) when the department's collective record of publication places the department in the field's top ten, allowing for tied ranks.
- 2) Communication Sciences and Disorders: A prime example of Communication Sciences and Disorders' commitment to its faculty's long-term professional goals is the degree of its flexibility and willingness to accommodate major adjustments in the assignment of duties and scheduling of responsibility. This has allowed a faculty member to embark on a doctoral degree at an institution three hours away and who

must be off campus three days a week.

- 3) Fine Arts and Communication supported faculty with travel funds to present their research at regional, national, and international conferences.

University Libraries

- 1) Sponsored the annual Authors' Recognition Reception. This involves hosting the event and creating a database of the published works of WIU faculty, staff, and students. Materials collected were added to the Libraries' archives.
- 2) Continued to develop a digital archive for its unique collections. WIU's Sequel yearbooks will be digitized completely by or before Summer 2011. The collection will include Sequels from 1904-2006. Other projects underway include the scanning of the Laws of Illinois, WIU Bulletins, and WWI letters of a local resident. This archive makes research materials available electronically to faculty, staff, students, and outside scholars.
- 3) Provided a forum for faculty to present lectures to the University community. The following programs were offered throughout the year:
 - a) Lincoln: The Constitution and the Civil War Traveling Exhibit
 - b) Fred Jones talk, "Journey to Wales"
 - c) National Library Workers Day
 - d) Emily Dickinson Poetry Reading
 - e) Mobile Computing Awareness Day (MCAD)
 - f) Whistleblowers discussion
 - g) Banned Books reading
 - h) Graphic Novels discussions: Superhero Shakespeare, Teaching Fun Home & Persepolis at WIU, and From Heroes to Anti-Heroes
 - i) Listening parties: American Composers Off the Beaten Track, A Musical Journey from America to Africa and Back Again, and Music from England
 - j) Forensic Series of programs
 - k) Open Access Week
 - l) Come Write In

Director Areas

Centennial Honors College

- 1) Four English and Journalism honors faculty submitted a panel proposal to the National Council of Teachers of English (NCTE) to address teaching writing in honors courses. If accepted, the faculty will present at the Fall 2011 NCTE annual conference.
- 2) The director participated in a panel and roundtable at the annual National Collegiate Honors Council conference; the associate director served as a panelist for Rural Housing Programs and Issues at the 2010 Governor's Conference on Affordable Housing.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning: A General Studies academic adviser was named the 2010 Outstanding Academic Adviser.
- 2) International Studies:
 - a) International Student Orientation presented "International Student Income Tax Assistance" at the NAFSA Region V Conference in Detroit, MI.
 - b) The Study Abroad assistant director received a Fulbright grant to learn about

German higher education and institutions on a two-week International Education Administrators program in Germany.

School of Graduate Studies

- 1) Awarded Professional Development Fund Awards in both Fall 2010 and Spring 2011, totaling \$12,000.
- 2) Awarded approximately 500 graduate assistantships each semester.

Center for Innovation in Teaching and Research (CITR)

- 1) While no dollars have been distributed at the time of this writing, CITR continues to collect Faculty Travel award applications to support scholarly and creative presentations.
- 2) Maintained a variety of software programs on laptops to help faculty that require the same for specific research tasks. "Snap Survey System" is used to develop and distribute online surveys and "NVivo" is used for the analysis of qualitative research.

Illinois Institute for Rural Affairs (IIRA)

- 1) Provided fiscal support for 45 publications and 39 conference presentations in 2010.

Registrar

- 1) The registrar is serving as chair for the Organization of Admissions and Records Officers of State Universities in Illinois (OAROSUI).
- 2) The associate director is serving on the Executive Committee for the Illinois Association of Collegiate Registrars and Admissions Officers (IACRAO). As West Central District Chair, she is coordinating the East and West Central Districts' meeting, which will be held March 24, 2011 at Illinois State University. Additionally, as a member of the Executive Committee, she helps plan the Annual IACRAO Conference to be held in Bloomington-Normal, October 26-28, 2011.
- 3) The NCAA coordinator will participate in the NCAA Regional Rules Seminar in June 2011 for the purposes of receiving updates of academic rules and best practices for application. Participation in the seminar will also assist as the institution prepares for the upcoming NCAA certification process.

Sponsored Projects

- 1) Compliance
 - a) Formed the Post Approval Monitoring Subcommittee to reduce faculty violations of human subjects regulations.
 - b) Modified and renewed the Federal Wide Assurance for Human Subjects Research.
 - c) Continued to update and modify the human subjects policy and procedure a manual to address research conducted as part of coursework and other research related issues.
 - d) Completed and submitted the University's annual report for research integrity and non-compliance to the Office of Research Integrity.
 - e) Implemented workshops for faculty advisers and principal investigators regarding management of Institutional Review Board (IRB) documentation, monitoring and oversight of research, and data management and retention policies.
 - f) Implemented workshops to help researchers understand the IRB forms and procedures.
 - g) Implemented training for animal researchers including chemical hazard training, bloodborne pathogen training, and biological hazard training.
 - h) Implemented new "Guide for the Care and Use of Laboratory Animals" ("Guide") suggestions for research conducted with animals.

- i) Attended the PRIM&R Advanced Ethical Research Conference. The conference highlighted current issues in research administration, human subjects, and scholarly misconduct.
 - j) Attended the PRIM&R Institutional Animal Care and Use Committee (IACUC) Conference: Assuring Compliance While Facilitating Research. The conference highlighted an overview of how to effectively manage an animal care and use program.
 - k) Participated in several webinars including export control regulations and IACUC “Guide” compliance.
- 2) Post-Award
- a) Completed work on the manual for project directors and their clerical assistants.
 - b) Completed and updated the daily duties procedures manual for the office.
 - c) Worked to improve the time and effort system with the assistance of the programmers in Administrative Information Management Systems (AIMS).
- 3) Pre-Award
- a) Continued efforts to assist faculty in finding funding and preparing proposals for submission to external agencies.
 - b) Published two issues of the office newsletter; offered workshops to faculty in Macomb and the Quad Cities; presented information at the new administrator orientation meeting, at faculty orientation, to several graduate and undergraduate classes, and at departmental meetings
 - c) Hosted the Faculty First Summer Grant Proposal Writing Program for 15 faculty members completing their first year at WIU.
 - d) Worked cooperatively with the Center for Innovation in Teaching and Research (CITR) throughout the year so that Sponsored Projects offerings would be included in all CITR materials and attendees could register through either office.
 - e) Partnered with the College of Arts and Sciences to allow six faculty members to participate in the Leadership in Interdisciplinary, Networking & Collaboration conference in St. Louis.
- 4) Clerical/Administrative
- a) Continued to move information from the old database to an Excel spreadsheet.
 - b) Finished the faculty survey and analyzed the data gathered. Feedback about the office was positive but many faculty members were unaware of Sponsored Projects services. As a result, the director of Sponsored Projects reached out to all department chairs and asked to be included at departmental meetings to discuss Sponsored Projects services.
 - c) The director conducted six workshops with a faculty research associate for CITR, gave three guest lectures in graduate courses, conducted numerous national workshops for the National Council of University Research Administrators (NCURA), and co-chaired the Facilities and Administrative Costs Task Force.
 - d) The director was selected by NCURA as an international research administration fellow and spent two weeks in Lisbon, Portugal and at the Gulbenkian Science Institute. She participated in the daily activities of her counterpart at the institute and gave three international presentations while there. She authored an article in the NCURA magazine about her time in Portugal and was asked to prepare an article for the national internal auditing journal, which has subsequently been published.
 - e) Continued to focus on getting 35% of the facilities and administrative cost recovery, as indicated in University policy, so more faculty projects can be funded.

University Advising and Academic Services Center (UAASC)

- 1) Due to budgetary constraints, UAASC was unable to send advisers to conferences at the state or national level. Continued to encourage participation in on-campus professional development activities offered through the Center for Innovation in Teaching and Research (CITR) and

several took advantage of workshops. Also scheduled in-services during staff meetings to learn more about Biology, Liberal Arts and Sciences, services for Veterans, WARD Reports, Google Docs and Prezzi, and the Millennial Generation.

i. Investigate interdisciplinary/collaborative initiatives

Arts and Sciences

- 1) African American Studies, Liberal Arts and Sciences, and Women's Studies explored a joint integrated baccalaureate master's degree.
- 2) Biological Sciences had a collaborative partnership with Burpee Museum in Utah on a paleontology field course.
- 3) Biological Sciences, Chemistry, Physics, Psychology, Sociology and Anthropology, Health Sciences, and Law Enforcement and Justice Administration held a Forensic Studies Program Series (Fall 2010).
- 4) English and Journalism and Broadcasting explored a joint Film option.
- 5) English and Journalism, Sociology and Anthropology, and Recreation Park and Tourism faculty participated in an interdisciplinary panel at the Association for Study of Literature and Environment (ASLE).

Business and Technology

- 1) Computer Sciences actively encouraged faculty to stay current with changes in the discipline through special courses and projects. The FY11 examples include: "Mobile Application Development," "Voice Over IP," "Next Generation Database Management," "Computer Security – Special Topics," "Wireless Sensor Networks," "Mobile IP," "Secure Graphical Password Authentication," and "Multi-Core Query Processing."

Education and Human Services

- 1) Dietetics, Fashion Merchandising and Hospitality, in collaboration with Agriculture, Campus Recreation, Kinesiology, the Disability Resource Center, and Advancement and Development, is considering minors in Golf Operations, Disability Studies, and Fundraising.
- 2) Law Enforcement and Justice Administration added a new minor in Legal Studies and amended its minor in Homeland Security.
- 3) Recreation, Park and Tourism Administration now offers the University's first, accelerated three-year program in a cooperative effort with Black Hawk College and the WIU-QC.

Fine Arts and Communication

- 1) Art, Broadcasting, Music, and Theatre and Dance held discussions to enhance the Arts Technology minor to make it more appealing to students and increase student enrollment in the minor.
- 2) Broadcasting partnered with English and Journalism and Geography. Broadcasting and English share a Film minor. Broadcasting and Geography are working on a Broadcast Meteorology option. Broadcasting also uses Meteorology students as weather anchors on live newscasts.
- 3) Communication's coordinator of the WIU-QC program continued to pursue opportunities for developing ties with various community colleges.
- 4) Fine Arts and Communication's College Honor's Committee presented an interdisciplinary thesis option for the Centennial Honors College students,

encouraging students from various disciplines to collaborate on interdisciplinary these projects.

University Libraries

- 1) Worked closely with the Center for International Studies to develop instruction programs and support for international students.

Director Areas

Centennial Honors College

- 1) Supported new honors courses that, though tied to the discipline of the instructor, were informed by other fields of study, e.g., The Beauty Myth, Extremist/Terrorist Groups in South Asia, and The Economics of Sustainable Food Production.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning: The Degrees at a Distance Program is made available to firefighters as a result of the collaborative efforts of the following departments: Health Sciences, Engineering Technology, Psychology, Sociology, and Law Enforcement and Justice Administration.
- 2) International Studies:
 - a) International Student Orientation collaborated with the University Counseling Center to develop a focus group interview with international student leaders on mental health issues and awareness.
 - b) Collaborated with Recreation, Park and Tourism Administration faculty to include their students in Cultural Café presentations.
 - c) Hosted a Halloween party that included, for the first time, other student organizations like House Arrest dance troop, Conversation Partners program, and various Greek organizations.
 - d) Worked with the Student Recreation Center and Harry Mussatto Golf Course staff to implement a “Golfing 101” activity for international students.

School of Graduate Studies

- 1) Worked with the Center for Innovation in Teaching and Research (CITR) to offer orientation for new graduate teaching assistants.

Center for Innovation in Teaching and Research (CITR)

- 1) Developed a variety of databases to help build cross-disciplinary relationships. During this fiscal year, the following databases have been built:
 - a) Research Collaboration Database (in partnership with the Office of Sponsored Projects)
 - b) Service Learning Database (in partnership with the Illinois Institute of Rural Affairs)
- 2) Continued to maintain a Country Specialist Database.
- 3) Currently in the planning stages of a database focusing on sustainability.

Illinois Institute for Rural Affairs (IIRA)

- 1) Worked with the Geography department to advance a proposal for the Master’s in Community Development degree program.
- 2) Co-organized and co-sponsored the Sustainability Brown Bag presentation series and the Environmental Summit.
- 3) Provided an economic impact analysis of WIU-QC in partnership with the Vice President for

Quad Cities Campus, Planning and Technology.

University Advising and Academic Services Center (UAASC)

- 1) Collaborated with the Theatre and Dance and Broadcasting departments to develop a podcast to help undeclared students learn what other students did to find a major. A UAASC graduate assistant, who is enrolled in the Theatre Directing program, is working with the Theatre 473 class (Acting and the Camera), to develop the podcast. Two of the class members are Broadcasting majors who will do the actual filming.

j. Integrate technology into the classroom

Arts and Sciences

- 1) The Biological Sciences M.S. in Biology program offered at the John G. Shedd Aquarium site was enhanced when Shedd spent \$100,000 to update classroom equipment and technology at that site.

Business and Technology

- 1) Engineering Technology secured the donation of a wind tunnel for course experimentation and research.

Education and Human Services

- 1) Education and Human Services provided a five-seat, virtualized laboratory in Brophy Hall's Athletic Training Resource Room to explore possible energy and equipment cost savings; upgraded three classrooms with failing projectors in Horrabin and Knoblauch halls; completed computer replacement in Stipes Hall 301.
- 2) Military Science integrated "Lasershot" technology into its classrooms.

Fine Arts and Communication

- 1) Art and Music made progress in this area. The Fine Arts and Communication dean continued to foster integration of mobile computing in the classroom with his service as chair of the Mobile Computing Task Force and with his continual lobbying for the effort.
- 2) Broadcasting faculty integrated technology into classroom instruction daily. With the laptop program faculty are engaging students in the use of technology as applied to writing, research, and production skills. Students are learning that the web is an important outlet for media. Students are learning how to use the web and to generate an audience for their work.
- 3) Fine Arts and Communication faculty will begin using the new SMART board technology that was included in the technology purchase request for Memorial Hall. Faculty will be trained on the use of this new technology once the technology is installed and becomes available.

University Libraries

- 1) Faculty member Sean Cordes received a grant from the National Network of Libraries of Medicine (NNLM) to pilot the use of web conferencing in teaching and disseminating information about NNLM's databases, primarily MedlinePlus.
- 2) Faculty member Linda Zellmer assisted students from RPTA 377 and RPTA 488, who were analyzing population data around parks using GIS in a class project, helping them to locate, download, format, and use Census data with GIS.
- 3) The WIU Libraries website remained one of the most popular sites on campus,

ranked #2 behind only the WIU Email Gateway in 2009. In 2010 cumulative page view totals set new records as over 4.7 million pages were viewed during the calendar year (67% increase). The total number of website visitors increased by 11% over 2009 levels. Total unique IPs were down slightly from 2009. Over 600 library website pages (including the mail homepage) were migrated to WIU's new CMS system during the second half of 2010.

- 4) The use of technology has been integrated throughout our class-based instruction and reference-based instruction sessions. The integration of technology is fundamental to the library service program.

Director Areas

Centennial Honors College

- 1) Supported new honors courses in which technology is central to course design, e.g., "Exploring Modern Information and Prelude to Privacy."

School of Distance Learning, International Studies and Outreach

- 1) International Studies: WESL utilized an on-line materials program through a new format of newspaper reading for improving reading skills.

Center for Innovation in Teaching and Research (CITR)

1. Served as a campus-wide resource for integrating technology in the classroom. Assisted with the use of Western Online, clickers, video editing, podcasting, mobile technology, and virtually any type of technology.

Illinois Institute for Rural Affairs (IIRA)

- 1) Using funds from one of its DCEO renewable fuels research grants, purchased an HPLC (High Pressure Liquid Chromatography) machine for the WIU Biology department. An HPLC is used to analyze complex chemicals by breaking them down into their constituent parts. The HPLC will be part of Biology's student laboratory and will be used to teach students about fermentation and distillation, and analysis of compounds produced through these biochemical processes. The value of the HPLC and computer purchased is \$57,222.

Registrar

- 1) Generated a report of all classrooms/learning spaces for the Provost's Office and University Technology for the purposes of reviewing technology in the classroom and in order to plan for future budget needs.

University Advising and Academic Services Center (UAASC)

- 1) Several advisers teaching University 100 incorporated technology in their teaching. Western Online, Elmo, Utube, Facebook, a digital projector, video clips, and various websites and internet resources were used to enhance the learning experience for students.

k. Other enhanced learning culture initiatives

Office of the Provost

- 1) As a result of recommendations from a 2009-10 task force, a marketing plan was put in place to enhance the summer session. As a result, we have not only halted a long decline in summer enrollments and SCH production but we are up 11% in Headcount, FTE is up nearly 13%, and

we are up over 13% in Student Credit Hour production over last year. Tuition Income was up 22%. In addition, our new Freshmen beginning in summer have increased from 28 to 98, and our new Transfers have gone from 36 to 115 – these are increases of over 300%. The marketing campaign not only caught the attention of our current students but by new students as well. With regard to our Distance Education offerings, during the Summer we had 2711 enrollments in 98 online courses. This was an increase of 1038 enrollments over the previous year with 21 more online courses.

What these results show is that our efforts to market summer session and to better administer the summer offerings have been a success. My thanks go to all to all those who contributed to this initiative.

Arts and Sciences

- 1) Chemistry worked on the development of a B.S. in Chemistry with a Pharmacy option .
- 2) History received approval to offer a new Pre-Law option.
- 3) The Liberal Arts and Sciences program worked on an integrated baccalaureate master's degree.
- 4) Political Science received approval to offer a new Pre-Law option.

Business and Technology

- 1) Business and Technology
 - a. Supported and encouraged experiential learning through both mandatory and optional internships. The number of students completing internships continued to be strong. A total of 282 students from all seven college departments completed academic internships during FY11. This is representative of about 15% of college majors.
 - b. Continued the CBT Executive in Residence series for the fifth consecutive year with Nancy Pechloff of Protiviti and Ed McManus, Retired President/CEO Hawk Operations and Acquisitions.
 - c. All college departments supported experiential learning through faculty-led field trips, student attendance at industry conferences, and real-world interactions with practitioners.
- 2) Management and Marketing continued work to develop the resources needed to support a strong Mobile/Technology Marketing program.

Fine Arts and Communication

- 1) Communication considered a Communication major to be offered at WIU-QC. This program is similar in most respects to the major offered at the Macomb campus, with the exception that the choice of curriculum emphases offered to the Quad Cities students is limited to two choices instead of the four available to Macomb students. The proposed major is currently under discussion by departmental faculty, and will then forward the necessary material for approval from the college and University governance structures.
- 2) Fine Arts and Communication prepared new elective options in collaboration with the Zoo and Aquarium Studies post-baccalaureate certificate program.
- 3) Museum Studies prepared new course proposal (Visitor Studies).
- 4) Theatre and Dance initiatives:
 - a) Workshop by Italian Maestro Antonio Fava, the pre-eminent performer, mask-maker, and teacher of Commedia dell'Arte in the world.

- b) Guest artist residency of Linda Lehovec, choreographer.
 - c) Guest artist residency of Jenny Showalter, choreographer.
 - d) Question and answer session with Jill Cordle, New York/Broadway stage manager.
 - e) Student proficiency test by Chuck Coyl, Fight Master, from the Society of American Fight Directors, that resulted in 1 WIU students being certified for single sword combat.
 - f) Workshop by Los Angeles-based actor Daniel Tatar.
 - g) Commissioned a children's play, written by Timothy McGuire, a Chicago theatre reviewer, for the Regional Touring Theatre Company.
 - h) Every year artists who are contracted by the Bureau of Cultural Affairs also give master classes for students.
- 5) Tri States Public Radio provided paid on-the-job training and other out-of-the-classroom experiences for qualified WIU students, including \$15,805 in talent grant funds to student reporters, producers, and music librarians at the main channel and an additional \$6,000 in grants and waivers to production students at the Audio Information Services (AIS). In addition, AIS student assistants will receive \$12,364 in grant funds, and three Federal Work Study funded graduate assistants will earn \$7,280 this academic year. In all, 18 students are currently employed in paid positions at Tri States Public Radio and the AIS.

University Libraries

- 1) Hosted Mobile Computing Awareness Day to highlight faculty and students' use of mobile computing. Library faculty and staff serve on the Mobile Computing Task Force and various technology committees to support student learning using mobile devices.

Director Areas

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning: The director is chairing a committee comprised of representation from each college, the library, and other WIU departments to explore new learning management system options for online learning at WIU.
- 2) International Studies: International Student Orientation worked with faculty teaching COMM 130Y and SW 315 to include ethnographic interviews of international students into course curricula.
- 3) Non-Credit Programs: Continued to offer innovative academic enrichment programs for youth, thereby providing students with a positive introduction to the subject matter and to the University.

School of Graduate Studies

- 1) Conferred 704 degrees in 2010, up 58 from calendar year 2009. The next highest year was 2003 with 694.
- 2) Moved the Graduate Studies office to Sherman Hall.

Center for Innovation in Teaching and Research (CITR)

- 1. Provided numerous learning enhancement opportunities for faculty, including a number of multi-day, focused sessions. Planned and hosted the Summer Academy and facilitated travel and planning for the Faculty Summer Institute hosted at the University of Illinois.

Illinois Institute for Rural Affairs (IIRA)

- 1) Worked with the College of Arts and Sciences and College of Business and Technology to recruit undergraduate and graduate students for National Corn to Ethanol Research Center (NCERC) internships. IIRA received permission from the funding agency, Department of Commerce and Economic Opportunity (DCEO), to use grant dollars for five additional internship positions. This represents an investment of \$125,000.

Registrar

- 1) Assisted the Center for Innovation in Teaching and Research (CITR) by providing data for the development of an attendance tracking system.
- 2) In cooperation with Administrative Information Management Systems (AIMS) and the Center for the Preparation of Education Professionals (CPEP), modified the process for tracking teacher certification students so they could be identified within the appropriate academic department.

2. Fiscal Responsibility and Accountability

a. Review departmental budgets

Arts and Sciences

- 1) In FY11, the majority of Arts and Sciences variance dollars were directed toward covering the permanent 3.5% budget reduction of \$770,253. In addition, two positions in support of the Nursing program were not centrally funded as expected and a total \$130,005 was reallocated for those positions. An additional \$151,307 was reallocated to support overload, vacation buyouts, faculty on sick leave, additional graduate assistant support, and additional student help. Permanent reallocations include the two nursing positions, increasing a 50% Nursing Resource Center coordinator to 100% FTE, and adding several Chemistry and Biology GA and TA positions.
- 2) Arts and Sciences permanent budgetary reallocations include two Nursing positions (\$130,005), increase the Nursing Resource Center Coordinator from 50% to 100% FTE (\$20,007), and adding GA and TA positions in Biology and Chemistry (\$37,800).

Business and Technology

- 1) Business and Technology was reorganized to achieve the 3.5% budget reduction (see Section I.E.).

Education and Human Services

- 1) Education and Human Services, prior to the loading of operating budgets by central administration, reviewed and reallocated funds to provide greater equity and much needed operating support for its academic departments.
- 2) Education and Human Services departments encouraged faculty to use web-based services to reduce the cost of telephone calls and mailings. Those with online course offerings are using WIU's new online evaluation instrument.

Fine Arts and Communication

- 1) The Art Gallery's collection and cataloging procedures were subjected to a University audit. Suggestions for improvements in how to catalog, who will catalog, and who should be the custodian of the collection were given and changes will be implemented.

- 2) The Fine Arts and Communication's dean's office reviewed departmental budgets prior to the 3.5 percent budget cut. Reviews of the budgets in Music and Theatre and Dance are ongoing due to the influx of Arts Fee revenue to determine those funds' impact on the programs. When complete, increases to the budgets in other areas will occur.

University Libraries

- 1) Due to the state's current budget situation, Libraries has not been able to purchase any equipment, and only purchased supplies as needed during FY11.
- 2) Scavenged parts from 42 nonfunctional computers in storage to keep the 38 public computers (minus 6 that we can no longer repair and 2 that are being repaired) in Reference East and West working. We have 42 CPUs in storage that are the same model as the computers in Reference East and West. All of those CPUs are inoperable due to hardware failure. We did not surplus them because we knew they would be needed for replacements in the reference areas because the company went bankrupt and the warranty no longer existed. If we had surplused the computers we would have no computers in Reference East and West. Currently, one third of our public computers no longer have a warranty.
- 3) We currently have one administrative vacant position, one civil service vacant position, and one civil service staff member on disability. In addition we carry forward \$45,126 resulting from civil service position reclassifications, education leave, vacation without pay, etc.
- 4) The Libraries has maintained library hours, services and staffing patterns, but reduced acquisitions expenditures. Libraries has also maintained online journals and databases, but has acquired very few monographic materials.
- 5) We were able to maintain the student wage budget during this difficult fiscal year. We were given \$280,000 to fund our student budget.

Director Areas

Illinois Institute for Rural Affairs (IIRA)

- 1) Scrutinized IIRA budgets on a regular basis. A Certified Public Accountant is on staff to help manage a complex unit that is supported by over 50 external grants, appropriated dollars, and funds raised through fee-for-services. The unit attempts to be fiscally responsible in several ways. A copy counter has been installed on photocopiers where appropriate. The IIRA director does not ask for reimbursements for many in-state travels. IIRA initiated an internal approval process for all appropriated fund requests, and for all grant fund requests of greater than \$500. It is also worth noting that the IIRA raised 62% of its total budget from external sources such as state and federal grants. For every \$1 dollar provided by WIU, the IIRA raises an additional \$1.68 dollars.

Registrar

- 1) Limited office to immediate needs and essential travel only.
 - a) Saved \$4,000 by not sending Registrar representatives to the annual American Association of Collegiate Registrars and Admissions Officers (AACRAO) conference in Seattle, Washington. Also reduced the number of Registrar representatives sent to the Illinois Association of Collegiate Registrars and Admissions Officers (IACRAO) conference in Alsip, Illinois. In the past, 2-4 representatives attended these annual conferences.
 - b) Saved \$2,500 by postponing a software upgrade from DARwin 3.5 to u.Achieve 4.0. This is the software that is used to run the University's degree audit system (WARD Reports).
 - c) Saved nearly \$4,000 by putting computer equipment requests on hold. With 20 regular employees and two student workers, the Registrar's Office typically purchases 5-6 new computers each year in order to maintain a four year computer rotation. Given the critical

role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is critical to daily functions.

Sponsored Projects

- 1) Scrutinized every expenditure made to ensure the benefit exceeded the cost.

University Advising and Academic Services Center (UAASC)

- 1) Reviewed the budget during weekly support staff meetings to be sure resources were allocated appropriately.

First Year Experience (FYE)

- 1) Reviewed and reorganized the FYE budget. Overall, the budget was reduced by 20 percent.

b. Reallocate variance dollars to support University priorities

Arts and Sciences

- 1) In FY11, the majority of Arts and Sciences variance dollars were directed toward covering the permanent 3.5% budget reduction of \$770,253. In addition, two positions in support of the Nursing program were not centrally funded as expected and a total \$130,005 was reallocated for those positions. An additional \$151,307 was reallocated to support overload, vacation buyouts, faculty on sick leave, additional graduate assistant support, and additional student help. Permanent reallocations include the two Nursing positions, increasing a 50% Nursing Resource Center coordinator to 100% FTE, and adding several Chemistry and Biology GA and TA positions.

Education and Human Services

- 1) Education and Human Services operationalized plans for expending both variance dollars in ways that reflect stewardship of facilities, equipment needs, augmentation of basic operating expenses, and support of FY11 initiatives. College actions (hampered by inadequate university-wide cash flow) included the following:
 - a) Address administrator payouts and negative salary differentials
 - b) Reallocate personnel to address administrative technology vacancy
 - c) Assume responsibility for Provost's Office share of Recreation, Park and Tourism Administration salary commitment
 - d) Maintain an adequate contingency fund comprised of recurring variance dollars
 - e) Fund critical sabbatical replacements
 - f) Transfer recurring variance funds to the Library for dissertation abstracts
- 2) One-time variance monies were used to support renovations and essential purchases as follows:
 - a) Multiple low level construction projects
 - b) Horrabin Hall furniture acquisition
 - c) Phase II of Stipes 301 computer replacements
- 3) With support from the Provost, a Unit-B Kinesiology faculty line was converted to Unit-A.

Fine Arts and Communication

- 1) Fine Arts and Communication is continually looking at variance dollars to fund initiatives. Funded from variance dollars for next year are:
 - a) Upgrade a position from Unit B to Unit A in Broadcasting.
 - b) Faculty Assistant in Music upgrade from 1/3 time to full-time.
 - c) Supplied remaining dollars necessary to convert a position from grant funded to appropriated funds at Tri States Public Radio.

University Libraries

- 1) The Libraries variance dollars to spend in FY11 are \$121,416. These funds come from the vacancy of the associate dean position, vacancy of one civil service position, and one civil service staff member on disability. These funds will be reallocated to support the purchase and implementation of a Voyager Discovery/ERM tool for our card catalog system (\$60,000) and the addition of a faculty position in cataloging (\$71,628) in 2012. Variance dollars accumulated in FY12 will also be used to purchase computers.

c. Identify alternative funding sources

Arts and Sciences

- 1) Arts and Sciences expended \$207,183.24 in WIU Foundation funds during the period July 1, 2010 through February 28, 2011. Funds were used: 47.6% (\$98,722) in support of student scholarships; 9.1% (\$18,906) in support of student assistantships, student research or student employment; and 43.2% (\$89,555) for miscellaneous expenses (consumables, equipment, etc.).
- 2) Grants and contracts received in FY10 (through February 28, 2011) totaled \$637,472. 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 \$145,130 through February 28, 2011. Those funds were generated through internal grants and the GIS Center and the Western Survey Research Center. Funds were used to support equipment and commodity purchases, research travel, and to employ undergraduate and graduate students. Additional grants and contracts are pending through the remainder of FY11.

Education and Human Services

- 1) The final year of a \$311,675 "No Child Left Behind" IBHE grant, administered by Dr. McCaw of Educational Leadership, benefitted over 400 students and 50 teachers and provided ICR support for the campus.
- 2) ICR recovery from Project Estrella and IFSA Foundation Study Abroad Scholarship grants and ICR-sharing from sponsored credit initiatives have assisted Educational and Interdisciplinary Studies in enhancing productivity.
- 3) The prospect of a Center for Emergency Management/Disaster Sciences has potential to become a source of income for Health Sciences through the offering of fee-based consulting and training services.
- 4) Instructional Design and Technology partnered with other departments in sharing software licensing costs.

Fine Arts and Communication

- 1) Music created additional resources for graduate assistantships through the Community Music School and through innovative arrangements with community institutions and entities. For example, a local church provides funding for a partial assistantship for a graduate student to be music director for their church.
- 2) University Television continued to pursue monies from outside sources: Yetter Manufacturing, Culbertson Hospital, and the City of Macomb, tape to DVD transfer and DVD duplication.

University Libraries

- 1) Received a subcontract from the National Network of Libraries of Medicine (NNLM). Through this subcontract the libraries faculty have been working with health departments, libraries, hospitals, and clinics to teach health care providers, patients, the general public, and rural

librarians about the MedlinePlus database. The subcontract supported the hiring of one of WIU's Peace Corps Fellows to oversee this teaching and work in the community and supported the purchase of 4 iPads, projectors, laptops, and internet connectivity.

Director Areas

Centennial Honors College

- 1) Continued to work with the Development office to identify potential donors.
- 2) Received contributions from the McDonough County Bar Association to defray expenses of the Pre-Law Symposium.
- 3) Secured three \$5,000 Pre-Law Scholarships from a private donor.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning received a grant in the amount of \$10,000 from the National Fire Academy to promote the Degrees at a Distance Program.
- 2) Non-Credit Programs (NCP): All programs provided by NCP are self-supporting, through program registration fees paid by participants and fees for administrative services. NCP pays program costs and funds a number of program staff and instructional positions (plus a portion of the director's salary) through utilization of these funds. Finally, NCP provides start-up capital to initiate new programs from these generated funds. Revenue generated: \$502,518 in gross revenue was generated in 2010. This total includes \$423,410 in sponsored-credit course contracts; \$60,560 in conference and youth program registrations, and \$18,500 in Juvenile Justice Certification program contracts.

Illinois Institute for Rural Affairs (IIRA)

- 1) The IIRA already uses a large percentage of alternative funding sources to support its initiatives; 62% of the unit's FY10 budget came from non-appropriated dollars. IIRA will continue to write grants to support its programs. Several IIRA outreach units charge fees to communities and businesses receiving technical assistance. The Peace Corps Fellows (PCF) Program charges communities to offset salary expenses when they host PCF interns. IIRA is exploring how to generate more financial support from Foundations and from the private sector.

Registrar

- 1) Increased the one-time transcript fee for new students from \$7.00 to \$15.00, which now contributes over \$65,000 annually to the General Revenue Fund.

d. Review academic program costs

Arts and Sciences

- 1) Program Reviews
- 2) New Personnel Requests
- 3) Feasibility Studies for New Programs

Fine Arts and Communication

- 1) This has not been done since 2004 except for in Theatre and Dance. With assistantship costs increasing almost annually, held discussion of student numbers in each of the five MFA areas to reduce costs to a reasonable level while maintaining the integrity of both curriculum and production work. Curriculum changes would occur through normal University procedure and according to National Association of Schools of Theatre (NAST) program guidelines. Discussion is also continuing with regard to the Summer Music Theatre program, currently on

hiatus, and with the diminishing Regional Theatre Tour program.

University Libraries

- 1) Has been unable to purchase equipment and make upgrades to its computer classrooms. We are down eight public computers and most of our computers are no longer under service warranty. We will now need \$200,000 to replace existing library computers.

e. Other fiscal responsibility and accountability initiatives

Arts and Sciences

- 1) Arts and Sciences: Grants and contracts: \$637,426; local accounts: \$145,129.70; arranged individualized training sessions for department personnel responsible for departments' budgets; dean's office and departments withheld 25% from budget as a contingency through March 1.

Education and Human Services

- 1) The consolidation of the Special Education and Curriculum and Instruction departments resulted in the elimination of one chair position. Staff positions were maintained.
- 2) Undergraduate and graduate programs in Education and Human Services total 46. Using definitions agreed upon by college administrators in 2008 and based on Fall 2010 enrollment data, 26 programs are classified as balanced. College administrators regularly make adjustments to help secure this goal. Such careful analysis resulted, for example, in a significant increase in the number of active Law Enforcement and Justice Administration graduate students in FY11.

Fine Arts and Technology

- 1) Theatre and Dance internally reallocated budget lines to meet needs and cover deficits.

University Libraries

- 1) Developed, implemented, and tested its Emergency Preparedness Plan. Two night time supervisors received FEMA training. The development of this plan took two years of work and dedication from library staff, faculty, and administration.
- 2) As collection weeding progresses and space is vacated, created new spaces for students and faculty needing collaborative learning spaces for small and large groups. The following groups have scheduled study spaces in the Malpass Library on an ongoing basis:
 - a) WIU Cross Country
 - b) Nursing-Health Sciences
 - c) Track and Field team
 - d) Tennis
 - e) Baseball team
- 3) Hosted the annual book, media, and game sale. Profits from this event are used to purchase furniture, equipment, and materials to support student engagement in WIU Libraries. Annually we raise approximately \$2,000.

Director Areas

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning:
 - a) Increased online course offerings which in turn increased WIU enrollments in WIU online courses.
 - b) Overnight lodging expenses for the evening prior to an 8 AM class in the Quad Cities or in

Macomb will no longer be supported and use of a personal vehicle will be reimbursed at the rate of 41 cents rather than 51 cents.

- 2) WESL established prepayment requirement for all new incoming WESL students.

School of Graduate Studies

- 1) Created an online time reporting system for graduate assistants, with the help of Administrative Information Management Systems (AIMS), which will go into effect Fall 2011.

Illinois Institute for Rural Affairs (IIRA)

- 1) IIRA does not receive any of the indirect cost recovery (IDC) funds that are generated through IIRA grant activity. This means that the Provost's Office receives 50% of these IDC funds, instead of the usual 5%. IIRA is committed to the principles of continuous improvement and is looking for more efficient ways of doing business on a perpetual basis.

Registrar

- 1) Coordinated with Electronic Student Services (ESS) and the vendor to test and convert the current document imaging system to a new upgraded software system. Several issues remain with the upgraded system, including the inability to print transcripts, and the Registrar's Office continues to work with ESS and the vendor to identify and address these issues.
- 2) Continued converting reports to PDF files in order to email them directly to the intended recipients, rather than printing the reports on green bar paper and distributing via campus mail. This includes daily reports that are generated solely for the Office of the Registrar.
- 3) Began tracking data related to specific services and new policy implementation procedures coordinated by the Office of the Registrar, including:
 - a) document processing requests
 - b) comparative data on FERPA-related documentation on file
 - c) early warning grade submission
 - d) early warning and final grade distribution comparisons in light of plus-minus implementation
 - e) first-time freshmen academic status after first semester
- 4) The overarching goals are to (1) determine where the Registrar's Office needs to focus resources, and (2) identify issues that need to be clarified.
- 5) In order to identify errors in student addresses following implementation of the requirement that current students update their school and home address on STARS, the Registrar's Office created a daily report to identify all addresses entered by students in order to correct any overt errors.

3. Partnerships, Community Engagement and Outreach

- a. **Create and support partnerships with University departments, institutions of higher education, and the community.**

Arts and Sciences

- 1) Arts and Sciences continued support of the annual John Hallwas Liberal Arts Lecture; faculty from a number of departments participated in the Constitution Day panel.
- 2) Biological Sciences held Biology Day.
- 3) Chemistry (Pre-Pharmacy) continued an articulation agreement with the University of Illinois at Chicago College of Pharmacy (Chicago and Rockford campuses).
- 4) Geography held the Robert Gabler Lecture.
- 5) History hosted the Annual History Conference; led the Teaching America History Grant summer trip.

- 6) Philosophy and Religious Studies hosted the annual Mary Olive Wood Lecture.
- 7) Physics (Pre-Engineering) continued an articulation agreement with the University of Iowa College of Engineering; hosted the Morrow Lecture.
- 8) Two faculty members from Political Science co-chaired WIU's participation in the American Democracy Project.

Business and Technology

- 1) Accounting and Finance was identified by Caterpillar as one of ten preferred recruiting partners.
- 2) Accounting and Finance, Agriculture, Engineering, and Engineering Technology have active advisory boards. These groups consult with department chairs and faculty regarding curriculum, recruiting, and student retention.
- 3) Economics and Decision Sciences reestablished the Center for Economic Education and has engaged Thomas Sadler as its Director. This enhanced the recruiting process at WIU and creates many community partnerships. Included in this year's activities were an Economic Day Conference in April 2011 for high school students with activities, speaker, and panelists. This conference will bring together economists in the private and public sector, WIU faculty and students, and high school students and teachers to create opportunities for education and recruitment.
- 4) Engineering:
 - a) Participates in the Unified Tuition and Advisement for Engineering Students in the Quad Cities Region. Under this system, all Engineering students at Black Hawk College and Scott Colleges wanting to complete a degree at WIU get their advisement and administrative support directly from the School of Engineering for the entire bachelor's degree, not just the last two years.
 - b) Led the Renew Moline/IPI and WIU Innovation Center partnership, a partnership between regional business development organizations and WIU-QC. The school put together a multidisciplinary "Go team" of one Engineering and one MBA student to complete a business and technology feasibility study for the Midwest Intellectual Property Institute (IPI). This team was mentored by the director and two business professionals associated with IPI and delivered both a formal report and presentation. It was deemed a complete success. The future concept is to use these teams to energize technology and new business development in the Quad Cities area, as part of a School of Engineering Innovation Center concept.
 - c) Formed three senior design teams to work with John Deere, Sivyver Steel, and the Mandus Group/Rock Island Arsenal. Results of the first semester indicate a regional impact of over \$5 million for the improvements in processes completed thus far. WIU Engineering's reputation with regional companies is growing rapidly. Genesis Systems in Davenport has created a new four year scholarship for the school in partnership with the Davenport Project Lead the Way program and Scott Community College.

Education and Human Services

- 1) Counselor Education's WIU-QC Counseling Association sponsored a fundraiser to support Quad Citizens Affirming Diversity.
- 2) Curriculum and Instruction's Reading Center, in conjunction with the America Reads program, provided after-school tutoring at Lincoln, Edison, Calvary Baptist, and St. Paul schools. Ten graduate assistants were employed in spring and 36 undergraduate students volunteered to assist with this program. Eighty-one elementary students were served in the second term alone. Further, departmental graduate reading practicums provided free tutoring for students in Macomb, Springfield, and the Quad Cities.

- 3) Dietetics, Fashion Merchandising and Hospitality's (DFMH) Bella Hearst Diabetes Institute extended its reach beyond serving students at risk of diabetes to include other persons in the Macomb community. The Illinois Department of Public Health funded the department's Heart Smart for Women grant, and DFMH students provided a nutrition presentation for more than 100 Ameren employees.
- 4) Education and Human Services collaborated with WQPT (QC public television) to provide activities that parents can use in working with their children.
- 5) Education and Human Services Science Education faculty and Arts and Sciences faculty hosted the Illinois Science Olympiad Regional Competition at WIU. Twenty-two middle/junior high and high schools competed in 46 events. More than 300 students, coaches, and parents attended.
- 6) Educational Leadership supported meetings of the Administrators' Round Table in partnership with the Hancock/McDonough Regional Office of Education and explored the establishment of a Round Table in Moline.
- 7) Health Sciences faculty are leading a campus initiative to facilitate a health fair, create resource awareness, and provide activities focused on women's health issues. The initiative has garnered support from the Women's Center, Women's Studies, Kinesiology, Dietetics, Fashion Merchandising and Hospitality, Beu Health Center, and community agencies.
- 8) Kinesiology:
 - a) Held the Phillips Memorial Fun Run and Dog Walk that brought together students from the three undergraduate and two graduate programs, included more than 80 participants, and raised \$3,200.
 - b) Faculty member Mark Cole, in an attempt to address childhood obesity and in cooperation with the Macomb YMCA, secured an IAHPERD Jump Rope for Heart grant.
 - c) Provided personal growth opportunities in wellness-related programming, and faculty continue to serve on various community boards (e.g., Macomb Little League, Dolphin Swim Team, and the Salvation Army Weight Lifting program).
- 9) Military Science, with the support of administration, promoted ROTC growth and partnership with Monmouth College. The first Monmouth joint graduation ceremony was held in December.
- 10) Recreation, Park and Tourism Administration worked with the Veterans Resource Center and the Rock Island Arsenal, in cooperation with Horn Field Campus, to find ways to support the Wounded Warriors and their families.
- 11) Social Work and Education and Human Services, with support from the Area 3 Homeless Liaison Project and the Regional Office of Education, hosted the fifth Annual Area 3 Homeless Symposium for more than 140 participants.
- 12) Special Education faculty provided consultation for the juvenile justice department, Arrowhead Ranch, and Iowa Gender Task Force and initiated conversations to create a task force that will serve female juvenile offenders.

Fine Arts and Communication

- 1) Art faculty and students worked with local arts organizations.
- 2) Communication Sciences and Disorders:
 - a) Partnered with Bridgeway, Wesley Home Health Care and Retirement Centers, Lincoln Schools, and Elms Nursing Homes. The clinics altogether saw a total of 594 clients, off-campus and in-house. Below is the breakdown:
 - Hearing Screening—98
 - Speech Language Diagnostics—21
 - Speech Language Therapy—132
 - Audiology Diagnostics—343

- b) Supervisors in the satellite sites provided close to 400 hours of supervision of students and 50 hours of free consultation with facility staff.
- 3) Fine Arts and Communication faculty engaged with colleagues at other institutions on a regular basis through recital performance exchanges and other mutually beneficial activities.
- 4) Music revived its Community Music School program, which benefits talented young people in the Macomb community as well as the surrounding area
- 5) Theatre and Dance:
 - a) Partnered with Eureka College for the Central Illinois Combat Workshop.
 - b) Entered into discussion with Bradley University and Loyola University, Chicago, for a “Shakespeare Festival” hosted on three successive weekends of performances and workshops (Unrehearsed Shakespeare, combat) in 2012.

University Libraries

- 1) Provided mentoring for practicum students from Instructional Design and Technology, English and Journalism, and Biological Sciences.
- 2) Regularly allocated group study spaces to a number of student organizations.
- 3) Worked on the National Library of Medicine grant “Building the Future with Community Health Information” throughout the year which strengthened working relationships with several community partners: Eagle View Community Health System, Henderson County Health Department, Henderson County Public Library District, Bushnell Public Library, Macomb Public Library District, McDonough County Housing Authority, McDonough County Health Department, McDonough District Hospital, the Salvation Army, Alliance Library System, WIU Illinois Institute for Rural Affairs, and WIU Beau Health Center.

Director Areas

Centennial Honors College

- 1) Worked with University Libraries, Agriculture, Biological Sciences, Chemistry, and Physics to create a 2012 science program for high school students.
- 2) Began a campus-wide national scholarship initiative, providing support to colleges and departments to identify and develop outstanding students for prestigious awards.
- 3) Arranged for an Honors Council of the Illinois Region fall directors meeting in 2013.
- 4) The Student Honors Association (SHA) organized and coordinated the Organizations and Majors Fair (with over 30 table displays and 160 students in attendance), the International Dinner, and a college-wide Trivia Night. SHA students participated in several philanthropic and community service activities (Adopt-A-Street, Argyle Lake Maple Syrup Festival, BetterWorldBooks book drive, and Big Pink Volleyball Tournament.)
- 5) Currently developing an honors course that will be a brief introduction to community development with a focus on the health, housing, and social service sector.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning: The Bachelor of Arts in General Studies degree program has partnership agreements with 53 community colleges in the state of Illinois and throughout the United States, as well as one corporate partnership with Dot Foods, Inc.
- 2) NCP/Sponsored Credit:
 - a) Continued to partner with the Rock Island and Lee/Ogle Regional Offices of Education on the Northwest Illinois Mathematics and Science (NIMS) grant. The focus of the grant is teacher training in math and science, with the goal of raising student achievement levels in these areas. Four courses were offered in support of this partnership.
 - b) Partnered with Havana Community School District to offer Mathematics 402G

- (Investigations in School Geometry) and Bureau Henry Stark Regional Office of Education to offer Mathematics 599 (Teaching and Learning Mathematics with Technology).
- c) Partnered with the Educational Leadership master's degree program to continue to develop and administer outreach programming which supports teachers seeking to comply with state requirements for recertification, as well as seeking appropriate credentials for positions in school administration through degree cohorts in Pekin (3 courses), Dunlap (5 courses), and Havana (4 courses).
 - d) Partnered with the Rock Island Regional Office of Education to offer "Practical Strategies in Classroom Management: Moving beyond the Disruption."
- 3) International Studies:
- a) International Student Orientation hosted a group of visitors from Dalhousie Public School in Punjab, India to explore options of creating research, internship, and student exchange programs
 - b) Presented information on international education to students in GH 299, two sections of COMM 130Y, and four sections of SW 315.
 - c) Organized a trip to Bushnell Junior High School for international students to give presentations about their countries to the students.
 - d) Hosted the International Neighbors program which engaged 18 families/individuals from the community to participate in the program with 26 first-semester international students. International Neighbors invite their students to participate in a minimum of 3 activities throughout the course of the semester.
 - e) Hosted Conversation Partners: 124 international and domestic students participated in the Conversation Partners program which pairs domestic with international students for the entire semester for the purpose of cross-cultural exchange. This program integrates the members on a weekly basis.
 - f) WESL classes have been requested by permanent resident individuals from Rushville and Galesburg. One person is currently enrolled and another will be reviewing the program with the idea of enrolling in summer.
 - g) Study Abroad secured an initial Memorandum of Understanding (MOU) with Zhejiang Normal University, China (Instructional Design and Technology), which could lead to future study abroad activities. New MOUs were finalized with the University of Wales Institute, Cardiff (Art/Communication Sciences and Disorders) and Linköping University, Sweden and École de Commerce Européene, France (College of Business and Technology). Potential MOUs were discussed with Alcanté University, Spain (Recreation, Park and Tourism Administration), Chemnitz University of Technology, Germany (TBD) and Zhejiang University, China (Psychology).

Center for Innovation in Teaching and Research (CITR)

- 1) Established or extended numerous campus partnerships:
 - a) Illinois Institute for Rural Affairs to create the Service Learning Database
 - b) Office of Sponsored Projects to create the Research Collaboration Database and to offer workshops on research development, the Institutional Review Board (IRB) process, grant finding
 - c) University Theme Committee to sponsor faculty workshops with some of their theme speakers (Wesch, Twenge)
 - d) The Mobile Technology Awareness Day brings together multiple individuals on campus and is coordinated through CITR staff
 - e) Sensitive Data Handling workshops have been scheduled with WIU's data security office
 - f) Coordinate various workshops with University Libraries
 - g) Offered workshops promoting universal design with the Center for the Application of

Information Technologies (CAIT) staff

- h) Organized multiple workshops with the sustainability committee

Illinois Institute for Rural Affairs (IIRA)

1) During the past year, IIRA served in over 50 communities. Below are highlight outreach activities for each program in IIRA.

- a) *MAPPING (Management and Planning Programs in Non-Metro Groups)*.
 - *Strategic Visioning*. MAPPING provides strategic visioning programs to help communities create plans for future community economic development. The MAPPING program has worked with over 100 communities since its creation almost two decades ago. This year, it has worked in communities such as Stewardson, Dwight, and Geneseo. It has recently had great success helping communities create community foundations as a strategy to help small towns invest in local initiatives.
 - *USDA—Rural Community Development Initiatives*. This program provides funding to build upon the successes achieved through the MAPPING program by providing additional technical assistance and trainings to MAPPING communities.
 - *Volunteers in Service to America (VISTA)*. The MAPPING Program places VISTA volunteers in many communities to help implement strategic plans. There are currently 12 VISTA volunteers in the field.
- b) *Value-Added Sustainable Development Center (VASDC)*.
 - *Wind for Schools Program*. The VASDC is currently working with the WIU Engineering Technology department and the Renewable Energy program at Illinois State University to develop a Wind for Schools program that would promote renewable energy in K-12 institutions.
 - *Renewable Fuels Research Consortium*. VASDC formed an ethanol research consortium with the Fermi Laboratory (U.S. Department of Energy), the USDA Laboratory in Peoria, University of Illinois, and the National Corn to Ethanol Research Center at SIU-Edwardsville.
- c) *Health and Housing Programs*.
 - *Housing Policy*. IIRA is involved with the Illinois State Housing Task Force / Illinois Housing Development Authority.
 - *Illinois Rural Health Association*. An IIRA staff member is president of the IRHA. This same staff member, who is also a registered nurse, serves on the advisory board for Eagle View Health Systems. This local health facility is a Federally Qualified Health Clinic which provides health and dental services to persons regardless of their ability to pay.
 - *WIU Library Partnership*. IIRA is working with the WIU Library to promote health education through local community libraries.
- d) *Rural Transit Assistance Center (RTAC)*. RTAC provides technical assistance to transit agencies and planning and advocacy bodies. It currently operates four programs on behalf of the IIRA, WIU, and IDOT.
 - *Rural Transit Assistance Program (RTAP)*. Transit agencies receive driver training and operational technical assistance. The Illinois Department of Transportation and the Illinois Public Transportation Association received valuable planning and advocacy information in the form of the RTAC-produced Downstate Capital Needs Assessment, a tool which is used to plan for all downstate transit capital needs for the next ten years.
 - *Illinois Coordinating Council on Transportation (ICCT)*. The ICCT enabled RTAC to help underserved Illinois counties to secure a public transportation grant or enhance an existing grant. To date, assistance has been provided to 33 counties.
 - *Illinois Terrorism Task Force (ITTF)*. The RTAC manager serves on the ITTF

transportation committee

- e) *DATA and Technical Assistance (DATA) Center*. The DATA center has three programs:
 - o *Rural Technical Assistance Center (RETAC)*. The RETAC helps communities interested in economic impact analysis, business retention and expansion programs, enterprise zones, and tax increment financing districts. This year, RETAC conducted analyses for the Quad Cities campus and the Economic Development Corporation of Decatur and Macon counties among many other business and government clients.
 - o *Surveys*. The IIRA program conducts over 50 surveys each year. IIRA is currently working in partnership with the Western Survey Research Center.
 - o *Business GIS*. This program works to provide Geographic Information Systems (GIS) services to clients in the University and across Illinois.
- f) *IIRA Faculty*. IIRA faculty teach in Economics and Decision Sciences, Geography, Management and Marketing, Sociology and Anthropology, and the Honors College.
- g) *IIRA Management*
 - o *Broadband Deployment Council*. This is a council sponsored by the Office of the Governor to promote broadband deployment, especially in rural areas. IIRA has an ongoing presence at this forum.
 - o *Partnership for a Connected Illinois*. This is the state's designated entity to perform broadband mapping. An IIRA employee sits on its Board.
 - o *WIU Environmental Summit*. Each year, IIRA provides logistical and financial support to this event.
 - o *WIU Office of Student Activities*. The IIRA worked with the WIU office of Student Activities to host a conference on community volunteerism .
- h) *Peace Corps Fellows Program (PCF)*.
 - o The program partners with eight academic departments on campus (Business, Economics and Decision Sciences, Education and Interdisciplinary Studies, Geography, Health Sciences, Political Science, Recreation, Park and Tourism Administration, and Sociology and Anthropology). Four PCFs completed their internships and recruited 52 community volunteers to serve 265 hours on more than 23 community development projects.
 - o *Graduate Assistantships for PCFs in the Community*. This year, IIRA has Graduate Assistants working in the Macomb Public Housing Authority and City of Macomb.
 - o *Award*. The PCF program was given the award for most innovative community development program by the University Economic Development Association in Fall 2010.
- i) *Entrepreneurship and Business Development Outreach*.
 - o During FY10, the *Procurement Technical Assistance Center (PTAC)* assisted 248 businesses in the region in successfully being awarded over \$17 million in government contracts for an assortment of products and services, and creating or retaining 409 jobs.
 - o The *Small Business Development Center (SBDC)* worked with 356 clients and assisted them in receiving \$9.3 million in loans and additional equity, generating 128 new jobs, and retaining 74 existing jobs.

Registrar

- 1) Collected enrollment data at more frequent intervals during the past year in order to begin tracking enrollment trends at given points in the registration process. A new enrollment monitoring screen was created that allows users to compare term enrollment (headcount, full time equivalency, and semester hours) for the current year and two years prior on a particular registration day. The enrollment monitoring system allows for viewing multiple levels of enrollment data, in order to provide a three year comparison by university, by campus, by

college, by department, and by course section.

- 2) In cooperation with Administrative Information Management Systems (AIMS), assisted the Alcohol and Other Drug Resource Center in implementing mandatory Alcohol Wise Training by utilizing a registration hold for new students who do not complete the training by the end of their first semester at WIU.
- 3) In collaboration with AIMS, and in order to assist academic advisers in utilizing the various advising screens, reorganized the program, major, major option, and minor fields on the WARD, ADVG, and MAJU screens to be more intuitive.
- 4) Presented policy and programming updates at the fall and spring Adviser Workshops, including information about plus-minus grade reporting, repeating a course for grade replacement, and the foreign language/global issues requirement.

University Advising and Academic Services Center (UAASC)

- 1) In addition to collaboration with the Theatre and Dance and Broadcasting departments on podcasting development noted above in 1.i. UAASC continued a supplemental advising program for Fine Arts students that includes being a resource for Fine Arts faculty.

b. Other partnerships, community engagement, and outreach initiatives

Arts and Sciences

- 1) Arts and Sciences:
 - a) Developed a summer science program for high schools students with contributions from several science departments in the college (first offering will be Summer 2011).
 - b) Collaborated with Education and Human Services on an affiliative agreement with the Eastern Iowa Community College District (EICCD) for a A.S. in Conservation Technology + WIU B.S. in Recreation, Park and Tourism/Environmental Science minor.
- 2) Chemistry and Physics hosted the Demonstration Show “S.P.A.C.E. (Space Physics and Chemistry Extravaganza)” for the general public.
- 3) Geography’s GIS Center provided GIS outreach training to high school students from Schuyler Country 4-H; conducted a one day seminar for high school students from McDonough County 4-H.
- 4) The Institute for Environmental Studies co-sponsored and contributed to the Upper Mississippi River Conference (part of ongoing affiliation meeting with Upper Mississippi River Fish and Wildlife Interagency Committee).
- 5) Mathematics offered Girls Plus Math summer camp; conducted visitations to local high schools; held the MAA Math Competition for 6-12 graders; hosted the 60th Annual Math Teachers Conference.
- 6) Nursing offered blood pressure and flu shot clinics in the Macomb area.
- 7) Physics hosted Astronomy Nights for sky viewing; will offer in Summer 2011 a special section of PHYS 197 University Physics I, for local high school students.

Fine Arts and Communication

- 1) Art formed a Summer Drawing Academy partnership with the Figge Art Museum, Davenport, Iowa. Faculty teach drawing to regional high school students. This partnership benefits the Figge, as well as being a recruitment effort for the department.
- 2) A Communication faculty member partnered up with a local financial institution in order to provide a real-world consulting experience for the graduate students, while the client benefitted from the accumulated expertise of the class and the application of the seminar knowledge.
- 3) Communication Sciences and Disorders began conceptual discussions about establishing a feeding clinic for NICU and PICU patients with McDonough District Hospital.

- 4) Fine Arts and Communication shared its facilities for dance classes and performances by community youth.
- 5) Museum Studies:
 - a) Continued to develop museum partnerships with The Figge Art Museum and other community museums including the Putnam Museum, The Family Museum, The German American Heritage Museum, The Arsenal Museum, and the Herbert Hoover Presidential Library and Museum.
 - b) Held a GEMS (Graduate Experience in Museum Studies) workshop and symposium weekend to offer current students, regional university students, and local museum professionals with national and regional speakers/workshop leaders.
- 6) The Regional Touring Theatre Company presented a fall and spring production to local and regional elementary schools.
- 7) Tri States Public Radio:
 - a) Maintained valued local and national network program offerings in the broadcast schedule.
 - b) Continued to provide service to the University and the surrounding region through station identification, public service announcements, program content, web-based broadcasting, alumni connections, "friend raising," and non-broadcast promotional activities.
- 8) University Television:
 - a) Worked with WQPT in the Quad Cities to help promote the college and University.
 - b) Administered a public bulletin board on cable channels 3 and 15 to help promote WIU activities, public service agencies, and not for profit groups.
 - c) Worked with the Peoria St. Jude's organization to help support their fund raising goals.
- 9) Theatre and Dance loaned costumes and props to area schools and community theatres, as well as to two Iowa high schools.

University Libraries

- 1) Engaged in working with the Alliance Library System, Consortium of Academic and Research Libraries (CARLI), Council of Directors of State University Libraries in Illinois (CODSULI), Illinois Institute for Rural Affairs outreach activities, and professional associations, which set standards of service, i.e. American Library Association, Illinois Library Association, International Federation of Libraries and Individuals, and the Special Libraries Association.
- 2) Participated in the Federal Depository Library Program and Illinois Depository Library Program, and has a partnership with the McDonough County Bar Association/McDonough County Court System to serve as their law library. The Depository participation allowed University Libraries to add 10,000 new free government titles to its collection for the year, as well as assist the community in finding government information. The McDonough County Bar Association/McDonough County Court System donates \$7,200 annually to the Legal Library Account through the WIU Foundation.
- 3) Continued to encourage the community to use its resources and participate in events such as GameNite and our lecture series.

Director Areas

School of Distance Learning, International Studies and Outreach

- 1) Non-Credit Programs:
 - a) Provided administrative, marketing, and registration services for the Department of History, Department of Counselor Education, and the College of Art and Sciences for the following events: "Practical Strategies in Classroom Management: Moving Beyond the Disruption", 36th Annual History Conference, "Discovering the World Through Science."
 - b) Continued to provide Juvenile Justice Certification courses for police officers throughout

the state of Illinois in cooperation with the Illinois State Police Mobile Training Units. Courses were offered in Springfield, Crest Hill, Normal, Rockford, and DeKalb.

- c) Provided administrative services to the LIFE (Learning is Forever) program. LIFE is a member-directed, self-sustaining adult education organization that offers a wide selection of special-interest, non-credit courses each semester. Courses in LIFE offerings during Fall 2010 enrolled 637 participants and enrollment for Spring 2011 offerings is ongoing.
- 2) International Studies: International Student Orientation increased Phi Beta Delta International Honors Society membership to 49 people, including several community members.

Illinois Institute for Rural Affairs (IIRA)

- 1) IIRA has many partnerships to promote community and economic development and related training, policy development, and scholarship.
 - a) *Carnegie Foundation*. IIRA staff members worked on the Carnegie Foundation Community Engagement classification during the past year. These efforts were successful and WIU received the Community Engagement Classification designation.
 - b) *Coalition of State Rural Policy Centers*. This organization is a coalition of rural development centers from 15 states that meets annually to discuss rural development initiatives.
 - c) *Community Development Society (CDS)*. Three IIRA staffers serve on the leadership board for the CDS, which is the leading academic organization devoted to the study of community development.
 - d) *Food Initiative Group*. This organization promotes the development of local foods system in west-central Illinois.
 - e) *Governor's Rural Affairs Council (GRAC)*. The GRAC council is sponsored by the Governor of Illinois, chaired by the Lt. Governor, with the mission to provide comprehensive solutions to issues affecting rural Illinois. The IIRA is a partner organization to the GRAC.
 - f) *Illinois Wind Working Group (IWWG)*. The IWWG is funded by the U.S. Department of Energy. It is a consortium of universities, government agencies, and private sector bodies engaged in the promotion of renewable energy.
 - g) *Macomb Enterprise Zone Board*. The IIRA director serves on this local county board.
 - h) *Mid-Continent Regional Science Association*. The manager of IIRA's MAPPING program also serves as the president for this academic organization devoted to the study of economic development, regional science, geography, and planning.
 - i) *Midwest Community Development Institute (CDI)*. CDI is a financially self-sustaining training program in community and economic development (CED) that serves approximately 100 practitioners across the Midwest each year. Participants can earn a certification in CED after attending three week-long workshops.
 - j) *Rural Partners*. The IIRA director serves on the Board of Directors for Rural Partners. Rural Partners is a public-private partnership comprised of university members, government agencies, and private sector businesses with the goal of promoting rural development. Rural Partners is one of 35 state-level rural development councils with funding from the USDA.
 - k) *Vision for Illinois Agriculture (VIA)*. The IIRA director serves on the Steering Committee of the VIA which has the goal of promoting rural development. It was initiated by the Illinois Farm Bureau, the University of Illinois College of ACES, and DCEO.
 - l) *West-Central Illinois Volunteerism Conference*. Two IIRA staff members serve on the planning committee for this conference.
 - m) *Western Illinois Corridor Council (WICC)*. The WICC is an organization in our region comprised of economic developers, local elected officials, and other community

stakeholders. The mission of the organization is to promote economic development for the region.

- n) *Western Illinois Regional Council (WIRC)*. The IIRA director serves on the advisory board of the WIRC, which is funded by the Economic Development Agency of the U.S. Department of Commerce. The WIRC covers a multi-county region, and is headquartered in Macomb.
- o) *Workforce Development*. Department of Commerce and Economic Opportunity (DCEO) / Illinois Workforce Investment Board, Agricultural Workforce Development Task Force, 2008-2010. This partnership includes the Illinois Farm Bureau, DCEO, University of Illinois, Southern Illinois University, Illinois State University, the iBIO Institute, John Deere, J.R. Short Milling, among many participants. The purpose of this initiative is to promote rural workforce development by promoting careers in the agriculture, food, fiber, and natural resource sector.

Registrar

- 1) Increased dissemination of FERPA information.
 - a) Improved dissemination of FERPA reminders and updates through presentations at New Faculty Orientation, New Teaching Assistant Orientation, and the annual Adviser Workshop. Also conducted FERPA training for the Study Abroad Office, School of Graduate Studies, all Undergraduate Admissions counselors, University Library faculty, and the departments of Recreation, Park, and Tourism Administration and Social Work.
 - b) Created an online FERPA tutorial and a FERPA Overview document. Updated the FERPA website to be a consolidated resource for FERPA information, and notified deans, department chairs, and advisers of these new resources on September 9, 2010. Sent a reminder of resources to deans and department chairs on February 16, 2011.
 - c) Collaborated with the Center for Innovation in Teaching and Research (CITR) and the Chief Technology Security Officer to add the FERPA website and resources to the newly created WIU Privacy and Compliance Awareness Website.
- 2) In order to ensure that University policies reflected current FERPA regulations, coordinated the revision of the Policy on Family Educational Rights and Privacy Act and Policy on Access to and Release of Student Information.

First Year Experience (FYE)

- 1) Selected "The Last Lecture" as the 2010-2011 Common Reading. The 2010 FYE Kick Off Event featured a video clip by the author, Randy Pausch.
- 2) The University Theme Committee sponsored a number of speakers. They also provided support for theme related proposals from campus constituencies (co-chairs: Ann Comerford, Colin Harbke). FYE Classes were informed of the events and encouraged to attend them.

4. Access and Equity

a. Increase diversity

Office of the Provost and Academic Vice President

- 1) Continued to participate in the Southern Regional Education Board's Annual Compact for Faculty Diversity's Institute on Teaching and Mentoring in an effort to recruit diverse faculty members to WIU. The institute is the largest gathering of minority doctoral scholars in the country, with more than 1,000 participants.
- 2) Worked through the University Diversity Council to enhance diversity throughout the campus community.

- 3) Streamlined admissions process for first-time freshman and transfer students.
- 4) The Recruitment and Retention Task Force recommendations that have been implemented made a positive short-term impact on the retention of students. Progress will continue to be monitored to determine the long-term effects.

Arts and Sciences

- 1) African American Studies and English and Journalism reviewed curriculum to increase multicultural course availability and opportunity.
- 2) African American Studies, Liberal Arts and Sciences, and Women's Studies delivered a "Race, Class and Gender" course in collaboration with the Dealing with Diversity Institute.
- 3) Arts and Sciences reviewed and revised Discover Western participation display materials and structure.
- 4) Arts and Sciences reviewed all department procedures for tracking and contacting new admits.
- 5) Chemistry offered summer research opportunities to students from Savannah State University, an HBCU, to increase diversity in STEM disciplines.

Business and Technology

- 1) Business and Technology continued to fund a Chief Diversity Officer for the college; continued to seek to diversify the faculty through searches.

Education and Human Services

- 1) Counselor Education's \$378,000 PACERS Project (AT&T grant) completed its second year in Rock Island High School serving low-income students and added a third cohort of students in January.
- 2) Educational and Interdisciplinary Studies' Center for the Study of Masculinities and Men's Development was established and approved by the IBHE.
- 3) Eleven of the 16 faculty in Health Sciences are members of protected classes. Nearly one-third of its total graduate student population is international, including two Muskie Fellows. Additionally, three students were enrolled in Western's Peace Corps Fellows program. As a result, nearly one-half of the Macomb-based graduate students are international or have significant international experience.
- 4) Instructional Design and Technology (IDT):
 - a) Thirty-eight percent of IDT's undergraduate students are members of underrepresented groups.
 - b) IDT's international students include a Fulbright scholar from Indonesia and a faculty member from Mexico.
- 5) Recreation, Park and Tourism's Horn Field Campus is a partner in the community garden program that will serve the area's marginalized populations.

Fine Arts and Communication

- 1) Art:
 - a) Participated in the Chicago Public Schools' All-City Art Exhibition competition. For the past three years, Western has been included in the list of "Scholarships and Sponsoring Institutions." Last year, the department was successful in attracting one African American female to the program by offering scholarship and tuition waivers. The department views this type of active engagement as central to its efforts to recruit underrepresented students.
 - b) Worked with African American Studies by developing courses that have an African Americans in Art focus.
 - c) The new Non-Western focused Art History Survey course is now part of Western's general education core courses offering.

- d) Continued to seek ways to attract and retain students from underrepresented populations to the Art Education program.
- 2) Art and Music continued making inroads to the City of Chicago High Schools, St. Louis, and the East St. Louis school systems to recruit underrepresented students from those populations.
- 3) The Art Gallery continued its commitment to diversity by exhibiting ethnically and racially diverse artists.
- 4) Fine Arts and Communication:
 - a) Faculty remained active in recruiting a diverse body of students and faculty in accordance with unit recruitment plans.
 - b) Units took a proactive approach to engaging underrepresented groups.
 - c) Sought to develop scholarship granting opportunities with the East St. Louis and other district-wide school systems.
 - d) Continued to advertise position listings in publications that target diverse groups.

University Libraries

- 1) Supervisors strived to hire and mentor a diverse community of student workers (21 percent of current student employees are ethnically diverse).
- 2) Through a gift from Nancy and Felix Chu, the libraries will develop a fiction collection, particularly featuring stories of immigrants or people seeking to immigrate. Books in the collection will include those with themes of cultural, ethnic, and racial issues, and all books receiving the Bellwether Award, established by author Barbara Kingsolver in support of social change.

Director Areas

Centennial Honors College

- 1) Increased African American student enrollment over a three-year period from 2 to 11 to 15.
- 2) Increased Hispanic student enrollment from 22 to 26.

Center for Innovation in Teaching and Research (CITR)

- 1) Worked with the Disability Resource Center to bring accessibility information to the campus community.

Illinois Institute for Rural Affairs (IIRA)

- 1) While this is not a new initiative per se, it should be noted that five of IIRA's eight departments / programs are managed by women. Of the three IIRA faculty lines, one is female and one is a visible minority. Two of four members of the management team are women.

b. Increase internationalization

Arts and Sciences

- 1) A Chemistry 490 student conducted research in Zambia.
- 2) Foreign Languages and Literatures continued its WISE program (WIU Spanish Experience – Mexico).
- 3) History study abroad experiences took place in Germany and Greece.

Business and Technology

- 1) Accounting and Finance hired an accounting information systems and fraud faculty member from Tunisia. Added international accounting topics to Advanced Accounting I (ACCT 441). The topics include the development and content of International Financial Accounting

- Standards. This ties in with Accounting’s adaptation of the B.B. in Accounting curriculum to International Financial Reporting Standards (IFRS) regulations. The U.S. Securities and Exchange Commission (SEC) will require all companies to report under IFRS by 2014.
- 2) Business and Technology continued to work with multiple FIPSE partners on high-profile, essential research that exemplifies the academic mission of WIU and the college (see section I.D.3).
 - 3) Engineering Technology hosted two visiting scholars from Kaohsiung, Taiwan during the 2010-2011 academic year and is working with scholars on the submission of articles for publication.

Education and Human Services

- 1) Curriculum and Instruction:
 - a) Faculty member (Dr. Godt) organized the Denmark-Macomb International Students Exchange Program.
 - b) Faculty member (Dr. Linda Meloy) received a Fulbright Specialist Program Grant Award for a collaborative project with Kwara State University in Nigeria. She assisted with planning a program for teachers who will work with students with learning and behavior disorders.
 - c) The Special Education “Grow Your Own” grant was funded for \$149,388. Nine candidates continue to participate in the program and have successfully completed six semester hours each term.
- 2) Education and Human Services departments have explored or established relationships with international institutions. Examples include the following:
 - a) Instructional Design and Technology faculty visited a university in southeastern China with a strong educational technology program. A Memorandum of Understanding was drafted and an articulation agreement is in process.
 - b) Law Enforcement and Justice Administration formalized similar relationships with Sapir Academic College (Israel), East China University of Political Science and Law, and the Vladimir Branch of the Russian Academy of Public Administration.
- 3) Educational and Interdisciplinary Studies secured renewal of a Title III Professional Development grant, “Project Estrella,” for \$250,000 and IFSA Foundation Study Abroad Scholarship for \$55,000. Both grants serve students pursuing degrees in Bilingual/Bicultural Education.

Fine Arts and Communication

- 1) A Communication faculty member was invited to present two daylong workshops focusing on conflict mediation to business students at the University of Bahrain and in Dubai, UAE.
- 2) Fine Arts and Communication established and signed a Memorandums of Agreement with the University of Wales Institute Cardiff. Two programs, Art and Communication Sciences and Disorders, will further create agreements and engage in student exchanges in the near future.
- 3) Museum Studies:
 - a) Five students and the program director presented at the International Conference on the Inclusive Museum in Istanbul, Turkey and conducted independent studies abroad.
 - b) Had its first international student recruited, a student from Baghdad, Iraq.
- 4) Music:
 - a) Remained active in recruiting international students particularly for graduate study.
 - b) Faculty member Dr. Woods’ traveled to China with five students. The trip included a production in two festivals.
- 5) Theatre and Dance prepared arrangements to have an MFA directing student direct a Spanish translation of “The Glass Menagerie” in California and Chihuahua, Mexico.

University Libraries

- 1) Working with the WESL faculty, provided orientation and instruction sessions on how to use the libraries' resources more effectively to international students. Follow up instruction has been requested for future WESL classes.

Director Areas

School of Distance Learning, International Studies and Outreach

1) International Studies:

- a) Sixty-seven (67) countries are represented by the following enrollment: Freshman: 23, Sophomore: 12, Junior: 31, Senior: 47, Graduate: 217, and WESL: 39, for a total enrollment of 369 students, with the highest enrollment from the following countries: Canada, China, Japan, South Korea, Nepal, and Saudi Arabia.
- b) Study Abroad staff presented through the Center for Innovation in Teaching and Research (CITR) to encourage more faculty members to submit proposals for study abroad courses.
- c) Offered the G H 299 "International Experiential Education" course through the Centennial Honors College to prepare students who are planning to study abroad.
- d) International Student Orientation created the "Western Community, Global Opportunities" television program to highlight campus internationalization efforts.
- e) International Education Week was expanded to a two-week period in which 12 events were featured, each with an emphasis on the benefits of international exchange. Approximately 620 people attended International Education Week activities.
- f) As part of the Global Film Initiative, three films were screened. The films were chosen specifically for their ability to promote cultural awareness, and each screening was followed by a discussion led by WIU community members from the country depicted in the film. The films screened were: "The Shaft" from China, "My Tehran for Sale" from Iran, and "Vaho" from Mexico.

School of Graduate Studies

- 1) Worked with the Center for International Studies to offer new student orientation and graduation meetings for international graduate students.

Center for Innovation in Teaching and Research (CITR)

- 1) Partnered with the Center for International Studies to offer workshops on creating study abroad opportunities.

Illinois Institute for Rural Affairs (IIRA)

- 1) The Peace Corps Fellows (PCF) Program expanded from six to eight programs to potentially bring more graduate students with international experience back to WIU. Previously, the PCFs program recruited Returned Peace Corps Volunteers to matriculate in MA programs in Business Administration, Economics and Decision Sciences, Geography, Health Sciences, Political Science, and Recreation, Park and Tourism Administration. IIRA received approval to add a master's degree in Sociology and in Educational and Interdisciplinary Studies (Bilingual Education). This represents internationalization because the program brings graduate students with international experience to the WIU campus.
- 2) IIRA is working with the WIU School of Agriculture on a United States Agency for International Development project to conduct community development projects in the Mexican State of Chiapas. This is a renewal of a grant that expired in January 2011.

- 3) IIRA is working with the WIU College of Business and Technology, the University of Kentucky, two Mexican universities, and two Canadian universities on a United States Department of Education project to promote entrepreneurship.

Sponsored Projects

- 1) Assisted with the proposal preparation and submission and the award administration for four USDE-funded FIPSE grants awarded to the College of Business and Technology. Through these programs, the University is able to provide stipends for WIU students to study abroad in Brazil, Mexico, Canada, France, and Sweden.

c. Enhance recruitment and retention activities

Office of the Provost and Academic Affairs

- 1) In collaboration with Noel-Levitz, the University's enrollment consultant, worked with the Admissions staff to enhance the recruitment of underrepresented students to the University.
- 2) Continued to work with the statewide Illinois Articulation Initiative (IAI), developing 2+2 programs, and articulation agreements that provide students with seamless transfer to WIU from two-year institutions.

Arts and Sciences

- 1) African American Studies and English and Journalism reviewed curriculum to increase multicultural course availability and opportunity.
- 2) African American Studies, Liberal Arts and Sciences, and Women's Studies delivered a "Race, Class and Gender" course in collaboration with the Dealing with Diversity Institute.
- 3) Arts and Sciences:
 - a. Reviewed and revised Discover Western display materials and structure.
 - b. Reviewed all department procedures for tracking and contacting new admits.
- 4) Chemistry offered summer research opportunities to students from Savannah State University, an HBCU, to increase diversity in STEM disciplines.

Business and Technology

- 1) Business and Technology continued to formalize its recruitment efforts with development of a comprehensive recruitment plan. This plan integrates the efforts of the seven academic departments into initiatives at the college level. Activities are specifically designed to increase student yield through more effective communication. Further, college recruitment efforts are integrated with the recommendations of University Admissions.
- 2) Computer Sciences was renamed the School of Computer Sciences.
- 3) Engineering assists both Black Haw College and Scott Community College in recruiting engineering students by participating in high school "career days" and advisory boards for technology and "Project Lead the Way" organizations in the region.
- 4) Engineering Technology formalized plans for the renaming of the Manufacturing Engineering Technology major to Engineering Technology. The new name reflects the focus of the major more clearly to current and prospective students.

Education and Human Services

- 1) Counselor Education faculty crafted a broad-based marketing plan to promote the program and aid in student recruitment.
- 2) Education and Human Services:

- a) *Program2Program* will complement Western's recruitment efforts as it strengthens ties with 23 community college partners. The potential exists for more than 100 distinct relationships.
 - b) Embraced the use of PatronMail that permits departments and the dean's office to correspond with prospective students in a timely and aesthetically appealing manner, with particular attention given to those who have been admitted to WIU.
 - c) Integrated the principles of the Enrollment Management Plan (EMP) into each department's EMP, which defines optimal enrollment targets for each major, supports recruitment, provides orientation strategies, and ensures necessary student support systems.
- 3) Educational Leadership identified and recruited minority students into its master's degree program through the department's Diversity Partners program, which identifies and recruits minority students into its master's degree program. Tuition waivers for the first four classes of the program are awarded.
 - 4) Health Sciences' finalized the Student Educational Employment Program agreement with the U.S. Army Corps of Engineers (USACE). As a result, Emergency Management students may now compete for internship placement and employment with the USACE.
 - 5) Instructional Design and Technology utilized YouTube videos and Facebook to promote its programs and its recent program articulation with Spoon River College. It also developed an interactive DVD for its minors, which was distributed to approximately 400 Illinois schools.

Fine Arts and Communication

- 1) Broadcasting, in Fall 2011, will host a living-learning community on the fifth floor of Tanner Hall. The department hopes this will enhance retention.
- 2) Fine Arts and Communication:
 - a) Dean reviewed all recruitment activity in the college. Each unit developed a recruitment plan, which includes goals and rubrics for success. During Summer 2011, units will be evaluated on their efforts and successes.
 - b) Included in every unit's recruitment plan are extensive uses of social networking as tools for recruitment to increase the yield rate on campus.

University Libraries

- 1) Offered two \$500 Graham Scholarships annually to two of its current library assistants. The Libraries Leadership Board oversees the selection process.

Director Areas

Centennial Honors College

- 1) Held two January on-campus recruitment meetings instead of one.
- 2) Improved follow-up program with letters from honors students.
- 3) Through meetings with consultant, identified a larger student contact pool and greater information and materials sharing with Admissions.
- 4) Applied for a talent grant to hire two students to serve as honors admissions ambassadors at Discover Western, for student-parent campus visits, during SOAR, and as a contact with potential high-achieving students.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning:
 - a) Created the James and Eva Ann Elmer Scholarship for the benefit of Bachelor of General Studies (BGS) students. Also, through the faithful donations of BGS alumni, four BGS Alumni Scholarships were offered to active BGS students in the amount of \$1,000 each.

- b) Targeted the military population as well as recruiting through community colleges and corporate partnerships.
- 2) International Studies:
 - a) International Student Orientation: To better understand why students chose to attend WIU, a survey was conducted of all WIU international students.
 - b) WESL: Two trips to Washington DC for NAFSA have had “add on” time to visit partners with whom we have not had face-to-face contact for several years. These included: Embassy of the kingdom of Bahrain, Academy of Educational Development’s Center for Academic Partnerships, U.S. Department of State program officer for Education USA, Saudi Arabian cultural mission, Amideast Fulbright, IREX (International Research and Exchanges Board), and LASPAU (Academic and professional programs for the Americas).
 - c) Initiated visits from three sister campuses in Illinois to observe WESL classes with the idea of marketing our program to public/private universities without an ESL program. These included: Eastern Illinois University, Knox College, and University of Illinois-Springfield.
 - d) Additional visits occurred from representatives of Hail University in Saudi Arabia and Inner Circle Educational Center (ICEC) representing a Chinese constituency.
- 3) Non-Credit Programs worked with numerous civic organizations on student sponsorship arrangements to extend this opportunity to deserving participants, regardless of ability to pay.

School of Graduate Studies

- 1) Worked with Noel Levitz to improve recruitment and admissions processes.

d. Other access and equity initiatives

Arts and Sciences

- 1) Arts and Sciences initiated departmental meetings with the Disability Resource Center office of Equal Opportunity and Access; completed meetings with Biological Sciences, Chemistry, Physics, and Women’s Studies. Plan to meet with English and Journalism, History, Psychology and Sociology and Anthropology during Spring 2011.
- 2) Arts and Sciences addressed accessibility issues in Simpkins – see 5.c.

Education and Human Services

- 1) Education and Human Services and its departments worked on developing objectives relative to preferred diversity profiles of faculty and students that will include considerations of ethnicity, disability, first-generation status, military service, and international status/experience.
- 2) Law Enforcement and Justice Administration continued its commitment to diversity in its Unit-A hires, contributing to a welcoming student environment.
- 3) Military Science continued to promote diversity to reflect University demographics and Army goals.
- 4) Recreation, Park and Tourism Administration established a diversity recruitment group to assist in developing intentional strategies to attract more under-represented group members to the major. It also provided leadership for Disability Awareness Days both fall and spring.
- 5) Additional enrollment management strategies that will serve to diversify the campus include the following:
 - a) Dietetics, Fashion Merchandising and Hospitality spread-sheeted its students, tracking the feeder programs from which they come, and implemented a student behavior survey to guide recruitment/retention decision-making.
 - b) Education and Human Services conducted an initiative to visit and recruit on HBCUs and Chicago-area community colleges recognized as serving underrepresented students, which will complement overall enrollment management efforts.

- c) Several Education and Human Services departments have developed and implemented a systematic plan for encouraging graduate students who have either not started coursework after being accepted or have stopped taking courses to complete their graduate program. Most departments have revised their marketing materials and their web pages.
- d) Social Work and Dietetics, Fashion Merchandising and Hospitality, in a concerted effort to retain students, monitored and intervened when students with low GPAs were in danger of not meeting minimum performance expectations.

Fine Arts and Communication

- 1) Tri States Public Radio broadcasted a full line-up of special programming in celebration of Black History Month. We continue to broadcast NPR’s “Tell Me More” program each weekday afternoon, which addresses issues of access and equity for minority populations on a daily basis.

Director Areas

Honors College

- 1) Hired a minority staff member.

School of Distance Learning, International Studies and Outreach

- 1) Non-Credit Programs: In order to address the under-representation of females in mathematics and science-related professions, and to encourage females to continue to pursue mathematics study at higher levels, Non-Credit Programs offered a mathematics enrichment program for girls (“Girls Plus Math”). The student body has been consistently diverse.

Registrar

- 1) Coordinated with Business Services and Administrative Information Management Systems (AIMS) in order to modify the cost guarantee programming, due to passage of Senate Bill 3222, which only allowed for a one-plan tuition rate hike for students whose original cost guarantee plan expired.

5. Student Centered Environment

a. Review FYE

Office of the Provost and Academic Vice President

Review Process

In response to the 2010-2011 Academic Affairs goal to Review FYE, the FYE Classes Committee was charged to review the FYE program. The committee was asked to review appropriate data and create a report indicating the program’s strengths and weaknesses and recommendations for changes.

The committee’s composition includes 6 faculty members who teach FYE classes, 2 faculty members who do not teach FYE classes (these 8 are appointed by the faculty senate), 2 advisers, 1 associate dean from the College of Arts and Sciences, and the administrative team from the FYE program (Associate Provost, Faculty Associate, and Graduate Assistant).

The committee met once a month during the academic year and devoted most of each meeting to working on the review. The committee divided into sub-committees twice, and each subcommittee worked on the review outside of the regular committee meetings.

The primary steps in the review process, to date, are highlighted below.

1. Received charge; decided to focus on both current data available that is related to FYE as well as gather additional data (September).
2. Reviewed FYE grades analysis; reviewed comparisons between FYE freshmen (in 2005, 2006) and seniors (2010); finalized plans to collect data on changes between fall and spring offerings of FYE classes; assigned members to generate topics and possible data sources for review (October).
3. Reviewed departmental assessment reports (from 2008-2009); identified targets for collecting new data; listed 18 topics for review (November).
4. Created five sub-committees, one for each of the four FYE goals, and one for institutional data; divided the 18 topics into the five areas; assigned each subcommittee to create a list of questions, topics or sources to be reviewed at February meeting (December).
5. Reviewed information generated by each of five sub-committees; decided to create two new sub-committees--one to mine existing data, and one to create a survey of students, faculty and peer mentors; both sub-committees subsequently submitted reports for March meeting (February).
6. Interim report generated.

The FYE Classes Committee is committed to completing their review of the FYE program in the 2011-2012 year. Existing data will be further analyzed and new survey data will be gathered.

FYE Program Data

In addition, FYE Classes Committee members received reports on data about the FYE program.

FYE Requirement Completion

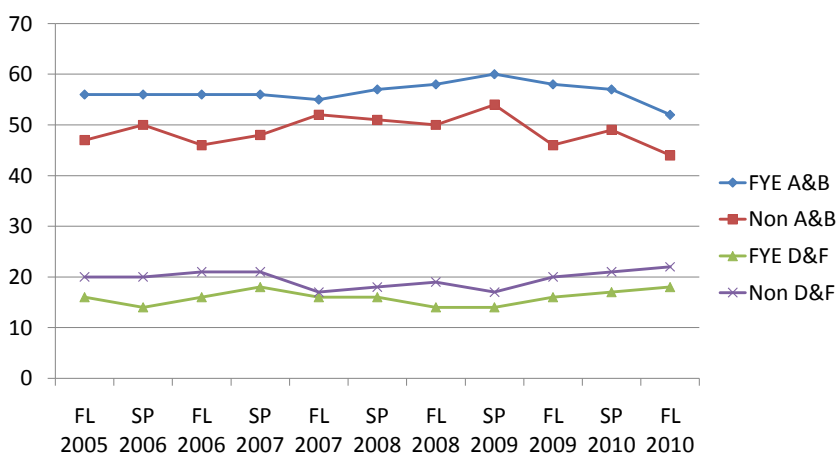
The FYE graduation requirement went into effect in Fall 2009. It requires that freshmen with fewer than 12 semester hours take and pass two FYE classes, and freshmen entering with 12-23 semester hours take and pass one FYE class.

Data was obtained from Institutional Research and Planning after Fall 2010, indicating how new freshmen enrolling in Fall 2009 had fared in meeting the requirement. As of the end of Fall 2010, only ten students still needed to complete the requirement, and all were enrolled in FYE classes during Spring 2011.

Grades in FYE Classes

Course grades for freshmen enrolled in all FYE classes and all non-FYE versions of the same classes were reviewed for all semesters that FYE classes have been offered at WIU. Students in the smaller FYE classes consistently make more A and B grades than do freshmen in the larger, non-FYE sections of those courses.

Comparison of Grades in FYE Classes and Same Courses without FYE Designation -- Freshmen Only



FYE Senior Survey

In Spring 2010, a survey was created and distributed to students enrolled at WIU who had previously been enrolled as freshmen during 2005-2006 or 2006-2007. The purpose of the study was to determine if attitudes of students who had completed FYE classes years earlier had changed over the intervening time period. Attitudes were quite similar between freshmen in 2005 and seniors in 2010. The majority were still primarily positive about their FYE classes and experiences.

FYE Fall vs Spring Survey

FYE faculty were surveyed to determine whether or not they taught their fall FYE courses differently than their Spring FYE courses. Most faculty spend 20% or less of their class time each semester specifically on FYE transitional materials, which fits with the goals of the program. Differences between the two semesters were most likely to exist in the use of the FYE Common Reading.

Arts and Sciences

- 1) Arts and Sciences offered 103 sections for a total of 2,230 seats in Fall 2010 and Spring 2011 (in contrast to the 124 originally planned). The decline was due to reductions in FYE staffing based on last spring's FYE 3.5 % budget reduction.

Business and Technology

- 1) Business and Technology offers FYE sections in Economics and Management.

Education and Human Services

- 1) Education and Human Services, despite the deferral of lines and faculty vacancies, remained committed to FYE.

Fine Arts and Communication

- 1) Fine Arts and Communication continued to support the FYE program with numerous sections of courses.

University Libraries

- 1) Continued to pursue ways to incorporate Information Literacy into the FYE program. At this point, this initiative is driven by individual faculty rather than an integrated program within FYE.

b. Review academic advising

Arts and Sciences

- 1) The college supports eight full-time academic advisors who advise students in 16 departments. Two faculty members are also assigned part-time to conduct advising within their programs (BLAS/MLAS, Science Teacher Education). The full-time advisors had an average caseload of 293 students and an average of 640 face-to-face meetings with students per year. This past year, the college created an Advisors Council (CASAC) which holds bi-weekly meetings with the associate dean to discuss ongoing matters of concern to the college's advisors, and serves to distribute information from the University's advising council (COAA). The CASAC has created a set of by-laws to guide the committee.

Business and Technology

- 1) Engineering is conducting an assessment of advising need to improve transfer student advising.

Education and Human Services

- 1) Social Work continued its Graduate Recruiter Panel. Representatives from eight Midwestern master's programs met with students interested in graduate education. This effort complements the program's undergraduate Social Work Fair.

Fine Arts and Communication

- 1) Fine Arts and Communication reviewed academic advising in those areas without advising professionals. The college now partners with the University Advising and Academic Services Center (UAASC) for general education advising for all arts majors who do not have professional advisors but faculty advisors. This has been a great help to students.

Director Areas

Centennial Honors College

- 1) Coordinated honors requirements for the Anthropology major and Bachelor of Arts in General Studies.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning held an adviser retreat prior to the start of the fall semester to discuss topics and issues related to academic advising within the BGS degree program.
- 2) International Studies: International Student Orientation collaborated with the University Advising and Academic Services Center (UAASC) and Graduate Studies office during the New International Student Orientations to better explain the advising and registration process.

University Advising and Academic Services Center (UAASC)

- 1) Participated in the campus-wide assessment of academic advising, resulting in a report

submitted to the Higher Learning Commission.

c. Review all student support services within Academic Affairs (writing and math centers; tutoring)

Arts and Sciences

- 1) Arts and Sciences, in collaboration with Malpass Library and the Department of English and Journalism, would like to move the main University Writing Center (UWC) to the 3rd floor of Malpass Library. This would eliminate considerable access issues for individuals with limited mobility associated with the current UWC space in Simpkins and the central location would make the Center more accessible to students across campus. A satellite UWC would remain in Simpkins to service students in ENG 180/280. (Supporting 5.e. below).

Education and Human Services

- 1) Education and Human Services entered Phase I development of a basic skills support system for its teacher education students.
- 2) Law Enforcement and Justice Administration (LEJA) created a new scholarship for LEJA majors with academic potential and financial need.
- 3) Social Work initiated a Writing Seminar, which includes six sessions.

University Libraries

- 1) Continued to support tutoring services (writing and math) in the Malpass Library. Currently we are investigating the relocation of the University Writing Center into the Malpass Library. We believe this will greatly benefit the entire University community.

Director Areas

University Advising and Academic Services Center (UAASC)

- 1) Created a website listing information about all tutoring and University support with relevant links (<http://www.wiu.edu/UniversityAdvising/resources/>).
- 2) Held a meeting with the Mathematics department and Malpass Library individuals to discuss tutoring in the library to prevent a duplication of effort and to determine space usage. A campaign to promote tutoring is underway to encourage students to use the resources available to them.

d. Enhance communication and information leading to student success

Arts and Sciences

- 1) Arts and Sciences created a student-centered environment by enhancing communication and programs through the college's Student Council. Developed a Student Ambassador Program that provides students within the college the opportunity to work with incoming freshman and transfer students, as well as students that switch majors. Student Ambassadors work with these students either one-on-one when they visit individual departments, in groups at Discover Western visits, or via internet (e-mail, Facebook, etc).
- 2) The College of Arts and Sciences Student Council developed a "Last Lecture Series" which provides an informal occasion for selected, student-nominated faculty to share reflections from their life's journey and to speak with students as if it was their last lecture ever. Intended to take place each semester, the faculty member will be speaking from the premise, "If you knew this was the last lecture you would ever give, what would you share with students?"

Business and Technology

- 1) Accounting and Finance conducted its annual exit survey of graduating Accounting seniors; in 2011, the pool was expanded to include graduating Finance majors as well.
- 2) Engineering Technology established the Epsilon Pi Tau honor society for professionals in technology.

Education and Human Services

- 1) Education and Human Services Departments:
 - a) Used social networking sites to communicate with current and prospective students.
 - b) Utilized student advisory groups, hosted pre-professional student societies, and invited students to participate in searches.

Fine Arts and Communication

- 1) Fine Arts and Communication:
 - a) Updated student handbooks and do so annually. Each area has also embarked on heavily used Facebook and other social networking mediums to enhance communication to students.
 - b) Student organizations were active in all departments. Each of these organizations has a faculty advisor with the responsibility of supervision of student activity, mentoring, and training leaders.
- 2) The Bureau of Cultural Affairs is an excellent example of an organization that charges students with tasks to execute the programs. The Cultural Coordinator leads and advises the students through their daily activities.
- 3) Communication:
 - a) The Communication Student Society (CSS) is a student-focused organization created as a resource to provide for the intellectual and professional development of its members. CSS regularly puts on workshops and teleconferences designed to enhance the students' abilities to market themselves and their major in a variety of professional fields. This organization meets weekly and is a primary conduit for information between the department and the students.
 - b) Every fall, conducts a New Graduate Student Orientation in order to facilitate the entry of new graduate students into the graduate program and into the University in general.

University Libraries

- 1) Redesigned the libraries' instructional program and developed a student centered website with tutorials. Tutorials have been developed to provide instruction on how to access and use our basic information tools. Instructional guides have been updated and arranged for easier access by students and faculty and the library faculty now use a standardized tool called LibGuides.
- 2) Redesigned its website to create a student centered and student friendly environment. This redesign was based on our user statistics as well as input from internal and external community of users.
- 3) Participated and hosted SOAR, Discover Western, tours, and a variety of other programs; open houses and activities sponsored by Student Services.

Director Areas

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning revised the website for the school, allowing for increased communication with students through the entire educational process from inquiry to graduation, as well as electronic communication and Facebook pages.

2) International Studies:

- a) International Student Orientation created the CIS Forum, an online forum to allow international students (currently enrolled and newly accepted) opportunities to ask questions about academics, admissions, and housing.
- b) Staff implemented a “Daily Tip” email for international students which provides information on adjusting to life at a university in the United States. In addition, staff is working with the University Counseling Center to conduct focus groups on how to communicate the importance of mental health for international students.

Registrar

- 1) Updated various student forms, including the Student Information Release Authorization, Exclusion of Directory Information Form, and Request for Letter of Recommendation, in order to bring them in line with current University policies and procedures. Posted the revised forms to the Office of the Registrar website.
- 2) Improved web presence by serving on various technology committees (uTAG, iTAC, Web Accessibility). The Registrar’s Office assisted with the process of revising the look and feel of WIU’s web presence for issues of purpose, quality, consistency, and usability and with implementing other technologies that support the revised presence using both existing and emerging technologies, to include the current content management system and portal. The Registrar’s Office used these technologies to further assist the charge by converting the CAGAS website and Registrar website to the newly designed and accessible website templates.
- 3) Streamlined, enhanced, and automated readmission and completion of admission file communications to students by eliminating antiquated software system and utilizing existing mainframe data to create up-to-date and individualized correspondence.

University Advising and Academic Services Center (UAASC)

- 1) Experimented with some initiatives (appointment emails sent to students; revision in the way appointments are scheduled) to enhance communication with students and lead to increased contact with advisers.

e. Other student centered environment initiatives

Arts and Sciences

- 1) The College of Arts and Sciences Faculty Council has discussed the issue of deteriorating basic skills among incoming students as witnessed by increasing percentages of incoming students placing into remedial English and Math courses and the difficulty teacher education students are having passing the Illinois Basics Skills Test. The council is currently developing an action plan/initiative to address these issues of continuing concern. One result is a new basic skills tutoring initiative for Mathematics; in process of developing pedagogy and transfer of writing skills and knowledge across writing curriculum.

Business and Technology

- 1) Engineering Technology sponsored a team of WIU Construction Management students in the ASC Construction Estimating competition in Fall 2010; finished fourth of sixteen teams; is developing an electric powered go kart for University competition at Purdue University in May 2010.
- 2) Management and Marketing held Supply Chain Management Day for the 6th consecutive year with a record number of industry participants.

Fine Arts and Communication

- 1) Broadcasting established a Living and Learning Community in Fall 2011 and is a student centered highlight.

University Libraries

- 1) Continued to upgrade the libraries' system infrastructure to promote access to our information resources anytime and anywhere. Upgrading the libraries' system infrastructure requires coordination with a variety of agencies, e.g. CARLI, University Technology, vendors, as well as internal and external departments requiring specialized reports.

Director Areas

Centennial Honors College

- 1) Worked closely with the Bayliss and Tanner honors resident assistants to increase visibility of the honors residence floors and highlight Honors College student activities.

School of Distance Learning, International Studies and Outreach

- 1) Distance Learning:
 - a) Changed the name of the Board of Trustees Bachelor of Arts degree program to Bachelor of Arts in General Studies (BGS) degree program.
 - b) To better reflect the University's commitment to distance education and its services, WIU's School of Extended Studies was renamed the School of Distance Learning, International Studies and Outreach.
 - c) Created the James and Eva Ann Elmer Scholarship for the benefit of General Studies students.
- 2) International Studies:
 - a) Renovated the international admissions website.
 - b) International Student Orientation sponsored Finals Week breakfasts for international students to show support and give them a healthy start to Finals Week.
 - c) Led international student cultural excursions to Springfield, Peoria, Bloomington-Normal, and Chicago, IL and St. Louis, MO.

School of Graduate Studies

- 1) Upgraded the document imaging system, which required all staff to have training. After working through many of the unexpected glitches, the new system has allowed improved processing of applications for graduate student applicants.
- 2) Reorganized admissions processes, dividing up the duties in a different way, since the document imaging difficulties made it impossible for one person to do imaging as part of her job in a timely manner. The new process has led to quicker response time for graduate student applicants.
- 3) Provided a PDF version of the orientation guide for those graduate students who are unable to attend an orientation session.

Registrar

- 1) Collaborated with Graduate Studies and Administrative Information Management Systems (AIMS) to implement programming for automatic incomplete extensions for graduate level capstone courses.
- 2) In order to ensure FERPA compliance with third party requests for directory information, the Registrar's Office removed the student WIU ID number from Enrollment Verifications.
- 3) In cooperation with other offices, developed a back-up plan for commencement in the event of a

non-weather related emergency. The primary feature of the plan is to have an alternate, pre-determined site to re-schedule or resume a commencement ceremony in the event of an emergency that forces an evacuation of Western Hall.

- 4) Updated the Roster (RSTR) screen on MVS to allow for an instructor user level that limits the user to only viewing class rosters of courses for which the user is identified as the official instructor of record. This ensures FERPA compliance, as early warning grades are available on the Roster screen of MVS.

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

Arts and Sciences

1. Measures related to academic support
 - a. Continuing development, refinement, and assessment of curriculum reflective of student needs and university goals as prioritized by academic support of undergraduate and graduate majors, professional degree programs, minors, First Year Experience initiative, general education, and service courses.
 - b. Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
 - c. Initiatives to increase student appreciation and understanding of diversity, globalization, and internationalization.
 - d. Student recruitment and retention initiatives and events.
 - e. Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).
2. Measures related to faculty
 - a. Faculty teaching experience.
 - b. Faculty professional achievements realized in publications, presentations, extramural funding.
 - c. Support of development, recruitment, and retention of a qualified and diverse faculty.
3. Measures related to the performance of the major non-departmental units within the college (e.g., Western Survey Research Center, Institute for Environmental Studies, GIS Center)
 - a. Research (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation.
4. Measures related to college-wide initiatives
 - a. Support of the liberal arts and sciences mission.
 - b. Continued support of university-wide initiatives such as First Year Experience, internationalization, support and development of WIU-QC programs and offerings, and the American Democracy Project.
 - d. Continued commitment to important outreach activities.
 - e. Continued work toward implementing advancement/development initiatives.

Business and Technology

While the number of spring graduates has increased over the past five years, the number of majors has decreased. The highest priority objective in the FY 11 Consolidated Annual Report and Budget Request was recruitment. Dr. John Drea was appointed Associate Dean through the reorganization of the college and he has lead the recruitment planning and efforts in FY11. His efforts are already bearing fruit as the number of admitted first year and transfer students for Fall 2011 is up significantly for the college as compared to this date last year. The college admitted freshmen for Fall 2011 are 32.97% higher than for Fall 2010 and transfer admitted students have increased 21.85% (year to year comparison, March 5). The University admitted freshmen for Fall 2011 are 21.20% higher than for Fall 2010 and admitted transfer students are up 20.95% (year to year comparison, March 5). These increases in admissions indicate that enrollments in the college

are growing.

Education and Human Services

The College of Education and Human Services measures its productivity through careful analysis of enrollment data, as well as faculty performance in teaching, scholarly and creative activities, service, and grants and contracts. A number of the largest and most demanded programs on campus are found in the college, resulting from high student satisfaction, occupational demand, and timely degree completion (COEHS average 4.5; WIU average 4.5).

In 2010, 855 undergraduate and 400 graduate degrees were conferred. When compared to 2009, there was essentially no change in the number of graduate degrees awarded, a decrease of 12 fewer degrees earned. Approximately nine percent fewer undergraduate degrees were awarded in the college in 2010 compared to 2009. The decrease in the number of undergraduate degrees awarded mirrors the 6.9 percent decline in the number of undergraduate degrees awarded. Overall, college enrollments dropped slightly from 4,812 majors in Fall 2009 to 4,782 in Fall 2010. Changes are in line with University trends.

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

The college is also home to several generative units. The Center for Best Practices in Early Childhood Education's "Provider Connections Credentialing and Enrollment" grant was renewed (\$390,316 from IDHS), as was its STARNET program (\$978,500 from ISBE). For calendar year 2010, ICR dollars received by the University from the center's projects totaled \$181,929. The center provided newsletters to more than 9,100 individuals, processed 6,307 early childhood credentials, and provided technical assistance for nearly 15,000 persons. Five of the center's 13 websites ranked among the top WIU websites in number of unique hits for 2010. Including these numbers, more than 2,250,000 people were directly impacted by center projects and activities in 2010. Such a number does not include the number of children and families whose lives were impacted because a provider made changes as a result of participating in one of the center's services or workshops.

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

The Central Illinois Adult Education Service Center received a total of \$363,420 to provide professional development opportunities for GED, ESL, ABE, ASE, and adult literacy instructors in the 21 central Illinois adult education programs and the Department of Corrections. Complementing these efforts, the center provided 20 on-site workshops serving more than 300 educators and also provided professional development through 21 WIMBA workshops.

The Office for Partnerships, Professional Development, and Technology offered its Summer Experience to Illinois educators and provided workshops throughout the state via STAR-Online/Onsite. The unit also

coordinated and managed the Teacher Education Program's Technology Competency Assessment and its English Language Learner (ELL) modules. More than 800 students registered during the review period. The Office has also partnered with Regional Offices of Education throughout the region and with the recently funded Illinois Virtual School.

The staff of Instructional Development Services provided training assistance related to the integration of emergent technologies into instruction and human services fieldwork for 800 clients. The Interactive Multimedia Lab provided 44 hours of workshops and published 28 blog topics ranging from Mobility in Education to SmartTechnologies. More than 760 hours of "just-in-time" training and support for standard technology was provided to faculty, students, and staff of the college. These services were complemented by the Technology Resource Center that made laptop computer carts available 446 times to faculty. Laptops and other technology were also made available to 91 faculty, staff, and students through the Technology Resource Center checkout program.

Twenty faculty were served through the Faculty Innovators Program; ten innovators embarked on year-one of their two-year study of the impact of Apple iPads in teaching and learning. Thus far, they have been actively involved in the exploration of using iPads as textbooks, in the development of educational content, and in using the iPad as a teaching tool.

The college's Webmaster has worked with the college's academic units, centers, faculty and staff to re-design and move 19 websites to the University's Content Management System. Additionally, departmental forms have been converted for online use. Users can now access most forms on the web, and the forms' contents are emailed to administrators or stored in a database. Nearly 70 hours of Content Management System training has been provided to office support staff, faculty, and students.

Fine Arts and Communication

1. Scores on state certification exams by majors in the Art Education program
2. Student Teaching reviews
3. Department Assessment Plan results
4. University exit questionnaires
5. Faculty creative/scholarly activity through outside peer review
6. Meeting accreditation standards
7. Graduate success as evidenced by data shared with departments and the Alumni Association
8. Performance opportunities provide evidence of learning and its applications
9. Proficiency exams
10. Juries
11. Graduate student reviews and exams
12. American College Theatre Festival participation and responses
13. Broadcasting:

By the end of this academic year the department will have covered 200+ sporting events for wiuvtv3, WIUS-FM, and RockyVision. In the fall, Broadcasting produced a weekly football coach's show. Abbreviated versions of home football games and the weekly football coach's show aired in the Quad Cities. Men's and women's basketball games aired on a tape-delay basis on WQPT-TV in the Quad Cities and on Midco Sports Network in South Dakota, North Dakota, and Minnesota. WIUS-FM and wiuvtv3 will cover all games of the Summit League Softball Championship in May at McKee stadium. In radio, WIUS-FM is on the air with announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. The radio students voice-track the automated hours. In sports, WIUS-FM carries live: all football games (home and away), all men's and women's basketball games (home and away), home baseball and all softball games, all volleyball games and home soccer games. This year, WIUS-FM continues to be the flagship station for all Western sports

14. Communication:
 - a. One means whereby to measure productivity is by professional activity output. In FY 2011, Communication faculty published 11 journal articles and/or book chapters and presented/will present 17 conference papers at regional and national conferences. Additionally, one member developed a test bank for a new communication textbook during the period under review, and another faculty member acted as a book reviewer for a new communication text.
 - b. 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. Additionally, one faculty member is currently serving as a Division Chair in the National Communication Association. Other faculty members have presented professional workshops to local law enforcement organizations on balancing work/life stress, the Young Professionals of Milwaukee on effective conflict management, and to Kolb & Company on networking.
15. Communication Sciences and Disorders:
 - a. Applicants to the graduate program in 2010 numbered 135; 95% having a GPA of 3.00 to 3.98. CSD accepted 16 with an average GPA of 3.57
 - b. Completed 15 of 16 research projects between summer and early spring of 2010
 - c. Successful placement of 16 graduate students in school and hospital internships
 - d. Praxis Exam passing rate of class 2010: 100% (16 of 16)
 - e. State Certification Exam passing rate of class of 2010: 100% (16 of 16)
 - f. Job placement 3 months post-graduation of class of 2010: 100%
 - g. In community/public service and outreach, the Clinic delivered screening, diagnostics and therapy services to 594 clients.
16. Museum Studies student internship and practicum experiences include local, regional, national, and international placements including but not limited to :
 - a. Local: Figge Art Museum, Putnam Museum, Family Museum, German American Heritage Center
 - b. Regional: Hoover Museum, WIU Art Gallery-Macomb, Charles Allis Art Museum-Milwaukee
 - c. National: Museum of Performance and Design-San Francisco
 - d. International: Cambridge University, Kettle's Yard Museum
17. Music provides outreach annually to approximately 10,000 students in the public schools and thousands of members of the community through the following activities and events.
18. Tri-States Public Radio:
 - a. Quality of service to the listening public – as measured by hours of local programming produced, broadcast of programming celebrating diversity, availability of signature programs from national networks; minimal interruption of broadcast service (no significant service interruptions in FY11 to date).
 - b. Continued to enjoy a great deal of success in journalism contests this year. In the student contest conducted by the Illinois News Broadcasters Association, Joe Wagener won first place for radio news reporting, second place for radio newscast and second place for use of sound. For the sixth year in a row, News Director Rich Egger won a regional Edward R. Murrow Award for the four-state region that includes Illinois, Indiana, Ohio and Michigan in the Use of Sound category. The Illinois Associated Press awarded first place to Alex Degman for Best Hard News Feature. Student reporter Nick Wilkens won second place for Best Investigative Series and Rich Egger won second place for Use of Sound. The tally: 3 first place and 4 second place awards.
 - c. General Manager Dorie Vallillo serves on the Board of Directors and as Treasurer of Public Radio In Mid America and as Vice President-Radio for the Illinois Public Broadcasting Council; News Director Rich Egger is the Executive Secretary of the Illinois News Broadcasters Association, serves on the Board of Directors as Recording Secretary for the West Central Illinois Arts Center, and served on the City of Macomb's Full Count Census Committee; Morning Edition Anchor/Reporter Alex Degman is Treasurer of the Illinois News Broadcasters Association; Content Producer Curtis Bisbee serves on the Board of the West Central Illinois Arts Center; AIS Director Carol Dennhardt is

Treasurer of the Illinois Radio Information Services (IRIS), and a board member for the International Association of Audio Information Services and Treasurer of University Women; Music Director Ken Zahnle serves as the Assistant Band Director for the Marching Bomber Band (Macomb High School).

University Libraries

| Service Function | 2000 | 2009 | 2010 | Percent Increase/Decrease (Between 2009 and 2010) |
|----------------------------|--------------------------|-------------|-------------|--|
| Circulation | 47,403 | 29,054 | 27,008 | 7.6% decrease |
| Reserves (Traditional) | 1,120 | 4,588 | 3,716 | 19% decrease |
| Reserves (courses) | 124 courses | 334 courses | 330 courses | 1.2% decrease |
| E-Reserves | 7 courses (2006 data) | 102 courses | 92 courses | 9.8% decrease |
| Gate Count | 326,777 | 492,249 | 478,892 | 2.8% decrease |
| Instructional Programs | 120 (2002 data) | 289 | 290 | .35% increase |
| Interlibrary Loan Borrowed | 11,319 | 16,800 | 15,265 | 10% decrease |
| Interlibrary Loan Lending | 17,602 | 18,760 | 16,611 | 13% decrease |
| Electronic Journal Access | Approx. 300 | 56,000+ | 65,149 | 16% increase |
| Reference Questions* | 10,914 (2003 data) | 8,081 | 7,277 | 11% decrease |
| Web Stats Pages viewed | 2,138,156 (2002 data) | 2,820,291 | 4,708,908 | 67% increase |

Director Areas

Centennial Honors College

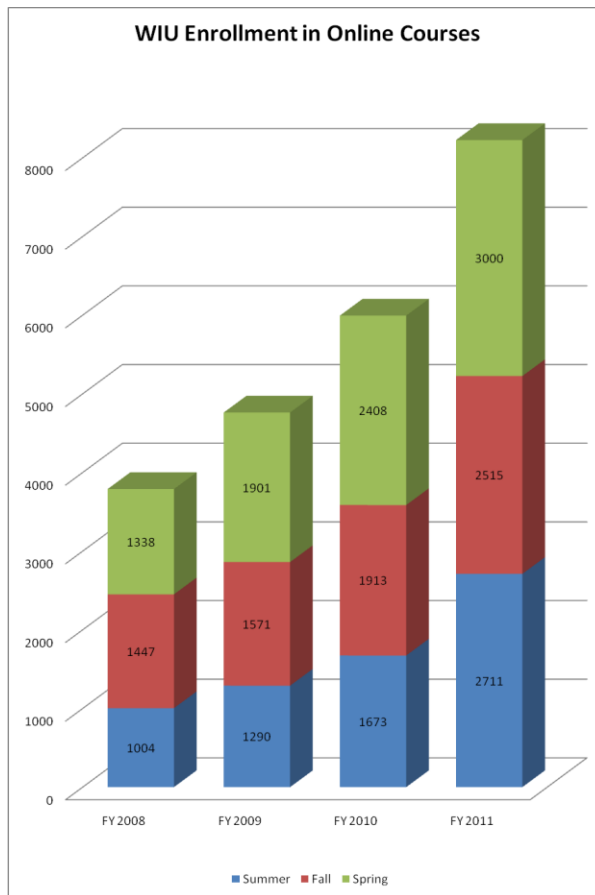
1. Numbers of faculty (22) and courses (30) reflect ongoing interest in teaching honors.
2. In light of high numbers of honors graduates in the last year, Honors College enrollment went from 550 to 516 on the 10th day in Fall 2010; however, the college saw an increase of 30 students from the year before at its January 2011 recruitment meeting for on-campus students.
3. The number of potential Honors College students with an ACT composite score of 28 or higher climbed to a three-year high.
4. Undergraduate Research Day continues to attract large numbers of student presenters and faculty mentors from across disciplines: in April 2010 the event hosted 250 student presenters, 147 poster presentations, 39 podium presentations, 96 faculty mentors.
5. The annual Pre-law Symposium drew its largest (60) crowd ever. The February event featured keynote remarks by Marty Green, Distinguished Alumnus, and a panel of Southern Illinois University Law School staff and students—three Centennial Honors College graduates.

6. The college shifted honors students from Thompson and Washington Halls to Tanner and Bayliss in Fall 2010 and began programming.

School of Distance Learning, International Studies and Outreach

1. Distance Learning:

- a. Saw FY11 online courses and enrollments surpass all previous records for online enrollments. There was an increase of online course offerings from 243 in FY10 to 310 in FY11. This resulted in an increase of enrollments from 5,994 in FY10 to a record enrollment of 8,226 in FY11, which equates to an increase of 2,232 enrollments. The results of these efforts are illustrated in the following diagram:



- b. Academic advisers and staff participated in recruitment activities at McConnell AFB, Wichita, KS; Navy College Fair, Chicago, IL; John Wood Community College, Quincy, IL; Illinois Fire Chiefs Combined Conference, Peoria, IL; Heartland Community College, Bloomington, IL; Parkland Community College, Champaign, IL; Richland Community College, Decatur, IL; Kaskaskia College Transfer Fair, Centralia, IL; Southwestern Illinois College, Belleville, IL; John A. Logan, Carterville, IL; Harper College Adult Student Transfer Fair, Palatine, IL; Moraine Valley Community College Adult Transfer Fair, Chicago, IL Illinois Drug Enforcement Officers Training Conference and Exhibition, Peoria, IL; Spoon River College, Canton, IL; Dot Foods, Inc., Mt. Sterling, IL, and other community college recruitment activities.
- c. During academic year 2009-10, degrees were conferred to 221 students.
- d. Attempted to re-establish contact through a mass e-mail survey to “stop out” students who temporarily left the University for one or more semesters.

- e. The Council of College and Military Educators selected Dr. Richard W. Carter as a recipient of the William E. Kennedy Award. This national award is presented to an employee of an institution offering education programs at military installations.
 - f. The Illinois Employer Support of the Guard and Reserve Field Committee recognized Dr. Richard W. Carter and WIU for their support of the Guard and Reserve.
2. International Studies:
- a. Enrollment statistics:

| | <u>Fall 2010</u> | <u>Fall 2009</u> |
|-----------------------------|------------------|------------------|
| New Int'l students | 127 | 130 |
| Continuing Int'l students | 242 | 297 |
| Optional Practical Training | 110 | 78 |
| Applications received | 635 | 487 |
| Applications accepted | 280 | 183 |
 - b. International Student Orientation increased participation in interdepartmental collaborations, number of participants in international student activities, and programs such as Conversation Partners and International Neighbors
 - c. Study Abroad saw increased enrollment in Fall 2010 Study Abroad programs to 32 from 22 in Fall 2009. Student destinations: Germany, 9; France, 7; United Kingdom, 5; Spain, 2; Argentina, 2; Costa Rica, 2; Multi-country, 2; Australia, 1; Netherlands, 1; and New Zealand, 1.
3. Non-Credit Programs:
- a. Generated \$502,518 in gross revenue in 2010.
 - b. Offered high-quality programs, as assessed by evaluation and evidence of sustained enrollment patterns.
 - c. Demonstrated responsiveness and agility in meeting articulated needs in external professional and student communities.

School of Graduate Studies

- 1. Enrollment in degree programs.
- 2. Service to students, faculty, and staff. While difficult to quantify, service to students, faculty, and staff at the University can be offered as an illustration of success of the unit. Anecdotal information indicates that the quality and level of service to faculty, staff, and administrators continues at a high level of satisfaction.
- 3. Development of master's and doctorate programs which meet the needs of the student populations in Macomb and the Quad Cities, and which are consistent with the academic mission of the University.
- 4. Analysis of data from multiple surveys that Graduate Studies conducts, and analysis of data from on-line communication mechanisms (e.g., number of Facebook fans, Google Analytics data).

Center for Innovation in Teaching and Research (CITR)

- 1. Number of Programming Events:
 - Macomb – 178 events
 - Technology Integration -- 78
 - Multiculturalism and Diversity -- 1
 - Retention/Promotion/Personal & Professional Growth -- 63
 - Innovation in Teaching and Research -- 27
 - Online -- 5
 - Orientations -- 3
 - Teaching and Research Symposium –1
 - Quad Cities – 22 events

Illinois Institute for Rural Affairs (IIRA)

1. *Teaching.* IIRA faculty and staff taught 219 students in African American Studies; Economics and Decision Sciences; Geography; Management and Marketing; Sociology and Anthropology; and the Honors College. They also taught a course in Community Development. In addition, they chaired or served on five M.A. thesis committees completed or in progress.
2. *Graduate Students.* IIRA employed, mentored, and supervised 34 graduate students, who gained practical experience in research and service activities.
3. *Research Output.* IIRA published six “Rural Research Reports” and 39 book chapters, monographs, articles, or project reports. IIRA staff also made 23 presentations at conferences.
4. *Workshops and Conferences.* IIRA delivered 195 regional and statewide workshops and training programs to 7,764 participants.
5. *Client Service.* IIRA responded to 1,184 calls on a toll-free number for technical assistance and information and received 2,359,500 hits on its web pages.
6. *Awards.* IIRA personnel or students received one national or state award.
7. *Travel.* IIRA staff traveled 273,200 miles to work with communities, businesses, and state agencies in Illinois and beyond.
8. *Communities Served.* Over 50 different communities were served during the past year.
9. *Jobs and Businesses Created / Sustained.* The Small Business Development Center (SBDC) served 356 clients and assisted them in receiving \$9.3 million in loans and additional equity, generating 124 new jobs, and retaining 74 existing jobs.
10. *Business Contracts.* The Procurement Technical Assistance Center (PTAC) helped 248 businesses secure \$17 million in government contracts.

Registrar

1. Customer service reactions and feedback (comments, emails, letters, etc.)
2. Dollars saved through fiscal responsibility measures
3. Data collection and establishment of baseline information
 - a. Computer histories that document various activities
 - b. Tracking various requests and contacts to determine issues and areas of need

Sponsored Projects

1. Number of workshops and information sessions presented
2. Increases in recovery of facilities and administrative costs to the University
3. Number of faculty signed up for the faculty alert (IRIS) system
4. Number of proposals from different disciplines across campus

University Advising and Academic Services Center (UAASC)

1. Student performance and student comments from adviser evaluations

First Year Experience (FYE)

1. Institutional Research data: numbers of FYE sections offered, indicators of student success (DFWI rates, enrollment dates, retention rates, grades)
2. Attitudinal data (NSSE surveys provide related data, MAP-Works data, several surveys of peer mentors, a faculty survey)
3. Usage of Help Centers

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

1. **Western Illinois University Foundation funds**

Arts and Sciences

- a. The college expended \$207,183.24 in WIU Foundation funds during the period July 1, 2010 through February 28, 2011. Funds were used: 47.6% (\$98,722) in support of student scholarships; 9.1% (\$18,906) in support of student assistantships, student research or student employment; and 43.2% (\$89,555) for miscellaneous expenses (consumables, equipment, etc.).

Business and Technology

- a. The college received \$487,370 in major gifts and disbursed more than \$75,000 in student scholarships to college majors.

Education and Human Services

- a. As of March 1, 2011, private giving to the college totaled \$157,021.00. This includes \$52,854 in pledges and \$104,167 in cash gifts.

Fine Arts and Communication

- a. Besides the Talent Grant/Tuition Waivers monies, the Foundations Funds are a primary source of scholarship money. These scholarships are used to attract, reward, and retain those students who demonstrate exceptional ability. Scholarship funds reside in the various units and they determine selection of students. Foundation Funds were also used to support Figure Painting Fridays, models for life-drawing, ten scholarships for Museum Studies students to attend the Campbell Center for Historic Preservation Studies, support of student travel to the American College Theatre Festival, Broadcasting equipment and departmental recruitment efforts, Communication student scholar awards/graduate assistantships/a faculty fellowship/and an invited scholar presentation, WIUM-FM, and Audio Information Services for the blind and print handicapped.

University Libraries

- a. Purchased piano keyboard for the Music Library from Music Library Account.
- b. Purchased UV light filtering shades for Archives from Archives/Special Collections Account.
- c. Purchased Fred Jones book for Archives from Archives/Special Collections Account.
- d. Purchased Decker Press book for Archives from Archives/Special Collections Account.
- e. Purchased legal reference materials from the Legal Library Account.

Director Areas

Centennial Honors College

- a. The Honors College Foundation Accounts are used for honors scholarships with 56 awarded to new freshmen and 17 to sophomore, junior, and senior students. The Foundation Accounts also support undergraduate research, travel abroad, student travel to professional meetings, annual writing prizes, and special honors events. In FY11 the following awards were made:
 - 1) 17 \$1000 Foundation Honors Scholarships
 - 2) 44 \$500 Outstanding New Freshman Scholarships
 - 3) 12 \$1000 Sherman Honors Freshman Scholarships
 - 4) 17 \$600 Sophomore/Junior/Senior Honors Scholarships
 - 5) 4 Paul Nollen Scholarships
 - 6) 2 Writing Prizes
 - 7) 1 Keith Webb Memorial Scholarship
 - 8) 1 Martin Dupuis Leadership Award
 - 9) 2 \$500 Study Abroad Scholarships
 - 10) 10 \$200 Research Grants
- b. One \$676 and three \$5,000 Codilis Pre-Law Scholarships were made available in spring 2011.

Illinois Institute for Rural Affairs (IIRA)

- a. IIRA spent \$78,000 from its Foundation accounts to fund assistantships and internships for graduate students and provide technical assistance to agencies, businesses, and residents in rural Illinois. IIRA directed \$90,000 in new grant funds through the Foundation that were ineligible to be received by institutions of higher education. These monies also support assistantships and internships for graduate students and technical assistance to agencies, businesses, and residents in rural Illinois.

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

Arts and Sciences

- a. In FY11, the majority of college variance dollars were directed toward covering the permanent 3.5% budget reduction of \$770,253. In addition, two positions in support of the Nursing program were not centrally funded as expected and a total \$130,005 was reallocated for those positions. An additional \$151,307 was reallocated to support overload, vacation buyouts, faculty on sick leave, additional graduate assistant support, and additional student help. Permanent reallocations include the two nursing positions, increasing a 50% Nursing Resource Center coordinator to 100% FTE, and adding several Chemistry and Biology GA and TA positions.

Business and Technology

- a. Savings from open positions were only used to cover costs for adjunct faculty and overload teaching. Should the cash flow situation change, the college has critical lab equipment replacement needs for Engineering, Computer Sciences, Engineering Technology, and Agriculture, and would use unused personnel for lab equipment to improve and enhance education for students.

Education and Human Services

- a. Over and above the \$611, 050 that was derived from nine vacant lines and salary differential savings that was used to address permanent rescission, the college identified an additional \$797,095 in one-time and recurring variance resources for FY11. These resources resulted from vacant faculty/staff positions, reorganization, and both positive and negative salary differentials resulting from recent hires.
- b. Approximately \$240,000 of one time variance expenditures was encumbered or was earmarked for essential needs in FY11. An additional \$172,301 of recurring variance funding was slated for similar purposes. Primary examples of such expenditures included instructional replacements (adjunct hires and overload assignments); necessary affiliations, including accreditation fees; liabilities resulting from salary differentials; essential equipment replacements for classrooms and faculty/staff; support of faculty scholarship; and student recruitment/retention.
- c. A total of \$120,037 of projected one-time variance expenditures and \$263,798 of projected recurring variance expenditures are currently being held as a result of University-wide cash flow challenges. When approval is extended to the college to proceed with the application of these resources, the following priorities will be addressed: E-classroom upgrades; faculty/staff computer replacements; summer school budget enhancement; and a venture capital initiative designed to assist academic units to identify and implement creative approaches to engaging students and faculty in pursuit of excellence.

Fine Arts and Communication

- a. The college saved funds for the cash flow issue as much as possible. The college did not replace six positions as part of the 3.5% cut. It also did not fill a year's sabbatical replacement. Some dollars were used to retrofit some minor needs in the move back to Memorial Hall.

University Libraries

- a. These funds are currently in reserve due to the state's budget crisis.

Director Areas

Honors College

- a. Reclassified a vacant support staff position for a savings of \$8,842.

School of Distance Learning, International Studies and Outreach

- a. The director of WESL was replaced temporarily by a retiree.

Illinois Institute for Rural Affairs (IIRA)

- a. This year IIRA will return \$19,816 in unused personnel dollars through replacement of staff at lower salaries and leaves without pay.

Registrar

- a. Transferred \$10,000 from the non-continuous civil service line to the operating budget in order to cover the costs associated with necessary office purchases. The variance dollars were the result of a reduction in hours worked by one of our extra help employees.

University Advising and Academic Services Center (UAASC)

- a. Voluntarily did not request to fill a vacant advising position due to the budget crisis and the reduction in enrollment, but the dollars from the position reverted to the University and were not part of UAASC budget this year. UAASC has been assured that should the Office of Academic Services (OAS) numbers increase significantly, this position will be filled.

3. Grants, contracts, or local funds

Arts and Sciences

- a. Grants and contracts received in FY10 (through February 28, 2011) totaled \$637,472. 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 \$145,130 through February 28, 2011. Those funds were generated through internal grants and the GIS Center and the Western Survey Research Center. Funds were used to support equipment and commodity purchases, research travel, and to employ undergraduate and graduate students. Additional grants and contracts are pending through the remainder of FY11.

Business and Technology

- a. 2007-2011 FIPSE Grant (\$696,000). Douglas Druckenmiller, Computer Sciences, is leading this 4-year FIPSE project titled "A Transatlantic Dual-Degree Program." This project will develop potential leaders in three countries who can deal with the triple convergence of the new technological infrastructure, innovative business processes, and global networks. The dual-degree program will allow students from the U.S. to earn a degree from France or Sweden as well as from their home universities. Likewise, students from E.U. will be able to earn a degree from their own universities and one from either Western Illinois University or DePaul University.
- b. 2008-2011 FIPSE/USDE/CAPES/Brazilian Ministry of Education Grant (\$220,000). Gordon Rands, Management and Marketing, is the WIU project director of this four university consortium grant "A Brazilian and U.S. Partnership for People, Planet and Profits: Fostering Socially, Environmentally,

and Economically Sustainable Entrepreneurship." Other consortium partners include Northern Michigan University, Universidade Federal Rural de Amazonia, and Universidade Federal de Lavras.

- c. 2008-2011 NSF Grant (\$147,549). Incorporating Usable Security Concepts into Computer Science Curriculum directed by Binto George (Computer Sciences). This grant was created to improve the undergraduate computer science curriculum by incorporating Usable Privacy and Security concepts. While the current computer security curriculum focuses on technological aspects, human factors are increasingly exploited to defeat security, as evidenced by the alarming trend in phishing, spoofing, pharming, and similar attacks. Although these attacks generally do not require very high technical skills, detection and prevention are usually complex. The current computer science undergraduate curriculum does not adequately include Usable Privacy and Security concepts. The project addresses this problem by adding new course material and developing hands-on exercises based on current research in this area.
- d. 2008- 2012 FIPSE Grant (\$180,000). Dr. Ann Walsh, Management and Marketing, is WIU project director for this grant titled, "Alliance to Enhance Entrepreneurial Impact to Stimulate Economic Growth among Underserved Groups in North America" which joins institutions of higher education from the U.S., Mexico, and Canada to foster student exchanges in entrepreneurship. The grant goals emphasize mutual recognition and portability of academic credits, the creation of opportunities to acquire languages and culture, enhancement of entrepreneurship curriculums, and establishment of scholar networks with practicing professionals among the partner countries.
- e. 2010-2013 Agricultural and Food Research Initiative (AFRI) Grant (\$500,000). Win Phippen, Agriculture, is principal investigator for the grant titled, "Undergraduate Training and Research in Plant Breeding." The overall goal of this project is to increase the number of students pursuing graduate degrees in plant breeding while increasing the science-based knowledge of a new bio-energy crop, pennycress. The project will focus on recruiting undergraduate students from community colleges by creating a new plant breeding minor program. The minor will offer new courses in traditional and biotechnology approaches to plant breeding along with providing hands-on laboratories and field trip experiences to active breeding programs and germplasm banks. Competitive research awards, summer internships, and employment opportunities will also be provided to students. As part of this project, teaching laboratory facilities in Knoblauch Hall were renovated.
- f. Capacity Building in Southern Mexico-Phase II. USAID Grant. (\$300,000). Win Phippen, Agriculture, is principal investigator for this project to provide economic development assistance in southern Mexico. This project is a continuation of the very successful Phase I project. The Illinois Institute for Rural Affairs continues as a partner in this project.
- g. Quad Cities Manufacturing Lab (QCML) (\$284,000). The college submitted a successful proposal to serve as the fiscal agent for the QCML, an engineering research and development lab housed at the Rock Island Arsenal. QCML's mission is to design, develop, and disseminate advanced manufacturing technologies focused on titanium and lightweight composites. While the major focus for the lab is for military purposes, QCML will be disseminating advanced manufacturing technologies to companies in the Quad Cities area for economic development purposes. QCML has submitted a proposal to the Department of Defense for \$4 million to further its work. This proposal will be funded either late this fiscal year or early in FY11.

Education and Human Services

- a. The college's faculty and centers have been consistently effective grant makers. In FY10, 15 grants were funded in the amount of \$2,522,288 compared with \$2,501,773 in the previous fiscal year. To date in FY11, the figure is \$2,217,507 from six funded grants compared with \$2,454,164 in the same period of FY10. The Center for Best Practices is currently awaiting word on renewal.
- b. The arrival of new faculty coupled with several promising initiatives bodes well for continued

success. It must be noted, however, that economic pressures in Illinois and the nation impact the availability of such funds and the conditions under which they are received. While there is every reason to presume that the college will remain the campus leader in grant production, it will inevitably face a new set of challenges in doing so. This will likely mean exploring a greater variety of grant funding possibilities and the need for greater collaboration between colleges and community entities.

Fine Arts and Communication

- a. WIUM/WIUW received \$161,015 in federal grant funding over and above the customary grants from the Corporation for Public Broadcasting and the Illinois Arts Council to date in FY11.
- b. The college generates revenue through local funds, tickets sales and from contracts: Illinois Arts Council and Performing Arts Society funds supporting Jazz Festival, Horn Institute, Band Classic, Honor Band, Band Showcase, Summer Music Camps, BrassFest, and Opera on Wheels.
- c. The college also receives Arts Fee funding in the amount of approximately \$600,000 annually (this is the first year of full funding). The funds are used to support all performance programming, equipment and instrument needs, and guest artist stipends.
- d. Ticket Sale Income
 - 1) University Theatre: \$10,000 projected
 - 2) University Dance Theatre: \$3,000 projected
- e. Local Account 3-54400--\$2,033.71 spent as of 12/16/10
- f. Basic Grant for Public TV/Radio--\$34,910: all spent on FY10 NPR programming, second half.
- g. IAC Celebration Concert Series--\$4,390:all paid to performing artists.
- h. Radio Community Service Grant 2010--\$146,529.12 spent as of 12/17/10.
- i. Corporation for Public Broadcasting Fiscal Stabilization Grant--\$7,166.34 spent as of 12/31/10.
- j. Radio Information Services Grant FY11--\$10,765.72 spent as of 12/16/10

University Libraries

- a. Received a \$39,000 subcontract (in FY10, but which carries over through April 30, 2011) from the National Network of Libraries of Medicine (NNLM) through the University of Illinois at Chicago to promote MedlinePlus.gov and provide regional outreach to support our Nursing program.
- b. Received a \$4,899 subcontract from the NNLM through the University of Illinois at Chicago for technology improvements.

Director Areas

Centennial Honors College

- a. For the 2011 Pre-Law Symposium, the college obtained \$600 from the McDonough County Bar Association.
- b. Received \$150 from each of the four academic colleges and University Libraries to support the 2010 Thomas E. Helm Undergraduate Research Day.

School of Distance Learning, International Studies and Outreach

- a. Distance Learning received a grant in the amount of \$10,000 from the National Fire Academy to promote the Degrees at a Distance Program, used by WIU to serve firefighters in an eight-state region with courses leading to Academy certification or a Bachelor of Arts degree through the General Studies (BGS) degree program. Travel for BGS degree program staff and a faculty member to the Annual FESHE Conference is possible as a result of the grant as well as travel and exhibition fees for BGS staff to promote the Degrees at a Distance Program. As a result of the National Fire Academy's Degrees at a Distance Program grant, a promotional ad was placed in *The Gong*, *Fire Call* and *Texas Fire Chief* magazines.

Illinois Institute for Rural Affairs (IIRA)

- a. IIRA spent \$2,459,500 from local, state, and federal agencies in FY10. An additional \$213,000 was spent in local accounts for conference and workshop fees or program support. For FY10, the total amount spent in outside funding was \$2,672,500. These monies supported instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.
- b. To date, IIRA has received \$1,072,300 in new grants during FY11.

Registrar

- a. Utilized local funds obtained through processing requests for duplicate diplomas to cover the expense of ordering new diploma stock for the fiscal year.

Sponsored Projects

- a. Sponsored Projects uses local facilities and administrative cost reimbursement funds to pay for all of the operations of the office and to assist in faculty development initiatives. The faculty summer grant-writing event provides faculty participants with a stipend when they prepare and submit a proposal to an external funding agency. These funds are also used to match college and department support of faculty travel to meet with program officers or to attend meetings and workshops sponsored by funding agencies, to support the University Research Council grants (\$66,501), to support the Foundation summer stipends (\$20,000), to support faculty attendance at regional grant meetings and other research needs (\$11,000), to support collaborative grant efforts with the Center for Innovation in Teaching and Research (CITR), and to support the expense of copying and mailing proposals to external agencies that have not moved to an electronic submission format.

4. Internal Reallocations

Arts and Sciences

- a. Permanent budgetary reallocations include two Nursing positions (\$130,005), increase the Nursing Resource Center Coordinator from 50% to 100% FTE (\$20,007), and adding GA and TA positions in Biology and Chemistry (\$37,800).

Business and Technology

- a. Reallocations were a result of the 3.5% budget reduction and are described in section E.

Education and Human Services

- a. Instructional replacements (\$191,258 from one-time savings from position vacancies)
- b. Vacation payouts (\$48,984 from one-time savings from position vacancies and recurring salary differential savings)
- c. Kinesiology department negative hiring differentials (\$32,898 from recurring salary differential savings from another unit)
- d. Teacher Education Basic Skills Clinic Phase I (\$20,475 from recurring salary differential savings)
- e. Augmentation of June summer school course provision at the QC Campus and online (\$25,000 from one-time savings from position vacancies). An additional \$151,546 in FY10 and FY11 recurring savings from salary differential was earmarked for contingency in light of the University's mounting cash flow challenges. As noted, an additional \$384,757 in one-time and recurring variance funds were not encumbered as a result of cash flow issues.

5. Other fund sources

Education and Human Services

- a. Indirect Cost Recovery (ICR) income was spent in a very conservative fashion due to the serious nature of cash flow-related problems. Half of the college's ICR allocation returns to the department responsible for obtaining the award. Approximately one-quarter of ICR revenue was directed to equipment needs within the college's twelve departments and Center for the Preparation of Education Professionals (CPEP). Along with providing academic units with much needed standard equipment, ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators, to acquire classroom furnishings, to maintain electronic classrooms, to convert traditional classrooms to electronic classrooms, and to support a variety of research initiatives, including one designed to bridge with researchers at successful research programs that align with the college faculty member's research agenda. A review of the college's fiscal health quickly reveals that a stark inverse relationship exists between its equipment, support, and infrastructural needs and the means available through appropriated and externally derived funding sources to meet those needs.
- b. The college dean's office received ICR funds totaling \$125,448 in FY09. In FY10, the figure was \$131,606. If no additional awards are received, the projected college ICR total for the current fiscal year should be approximately \$135,000. The college is currently awaiting word on several grants.

Fine Arts and Communication

- a. Ticket receipts and registration fees from concerts and festivals
- b. Fees, summer seminars in Music Education
- c. Summer Music Camp fees
- d. Opera on Wheels performance fees

Director Areas

Graduate Studies

- a. Funds made available from graduate student application fees were used to promote professional development and research activities of graduate students. Additional funds from the application fees were used to develop and print a graduate student view book and program profile sheets for each degree program at the University. These recruiting materials were made available at no cost to academic departments. Graduate Studies is creating recruiting posters to display outside its offices in Sherman Hall. Also, these funds were used to subsidize the appropriated budget of the Graduate School in the area of admissions

E. Describe the impact the 3.5 percent rescission had on your division in FY11.

Arts and Sciences

1. Opportunities
 - More attention to and understanding of budgeting and cash flow processes
 - Dean's office training sessions to ensure compliance, efficiency, and accuracy
2. Challenges
 - Hiring holds (African American Studies, Biology, English and Journalism, History, Mathematics)
 - Fulfillment of start-up equipment and space
 - Technology and classroom issues
 - Staffing FYE in response to increased enrollment

Business and Technology

The college FY11 budget reductions were developed with broad-based input from chairs/directors, faculty, and staff. The guiding principles were transparency, no layoffs, administrative cuts before instructional cuts,

fairness, minimal harm to educational quality, minimal impact on scholarship, and so forth.

The total college budget for FY11 was \$13,212,265 making a 3.5% cut for the college \$462,429.00. The reduction plan included the following:

1. Reorganizing the academic units in the college - \$350,000
 - a. The six departments housed in Stipes Hall were reorganized into four academic units as follows:
 - 1) School of Computer Sciences
 - 2) Accounting and Finance
 - 3) Management and Marketing (includes SCM and BCOM)
 - 4) Economics and Decision Sciences
 - b. Academic departments eliminated during the reorganization were:
 - 1) Marketing and Finance
 - 2) Information Systems and Decision Sciences
2. Dean's office cuts - \$16,000
 - a. The Director of Communications, Schuyler Meixner, taught two courses in Management each semester, reducing the need for adjuncts in the amount of \$16,000.
3. Faculty positions - \$96,000
 - a. A Unit A faculty position in Marketing was converted to a unit B position for a savings of \$50,000. The remaining \$46,000 came from salary savings from four retirements in Agriculture.
4. Overall impact
 - a. The reorganization has been a relatively smooth process as teaching load did not change, class size did not change, no programs were eliminated, nor were there any layoffs. The merged units are working on new department criteria, DWEs, and PAA documents. In some units there has been friction in this process.
 - b. Having Schuyler Meixner teach classes has restricted the time she has to devote to college communications, web site, and external relations. Less time and activity in these areas, if continued, likely will have negative impacts on college recruitment efforts.
 - c. Converting a Unit A position to a Unit B position in Marketing could have long term negative impacts in the area of scholarly productivity as Unit B faculty so not have the research requirement. On the other hand, a Unit B faculty member will teach more classes, and up to this time, Marketing was the only business program that did not have at least one Unit B faculty member.
 - d. Using salary savings for part of the reduction will restrict the college's ability to attract a senior faculty member in Agriculture. Given that Agriculture will have six of 13 faculty members retire in a three-year period, we believe that it is very important to fill at least one position with a senior faculty member. We just do not have the funds to do this given the cuts.

Education and Human Services

1. In FY11, the 3.5 percent rescission was initially treated as a temporary deferment of selected vacant faculty/staff lines. As it became apparent that the reduction in resources was permanent, the college administration conducted a careful assessment and prioritization of current and projected vacancies that will drive budgetary decision-making in FY12 and FY13. Included in the budgetary strategy is a plan to recover relevant lines through the application of recurring variance funds over a two or three year period, commencing when institutional cash flow stability is reached. The \$611,050 college rescission is currently addressed through a combination of faculty/staff position vacancies (\$477,923); permanent savings from reorganization (\$80,174); and permanent savings from selected salary differentials from recent hires (\$53,799). Under this plan, savings are exceeded by \$846.

Fine Arts and Communication

1. In Music, all operations were cut back. Some phones were removed. Faculty travel for all intents and purposes stopped after January (2010). Faculty morale was impacted. Music lost a faculty line in voice

and this has also impacted morale.

2. The rescission and the budget freeze make it very difficult to keep up with software and hardware upgrades necessary to teach the latest production skills to our students. Regardless, our focus is to provide our students with a quality education and the faculty is doing an excellent job.
3. The college continues to make do with sub-par technology and computers in many of the electronic classrooms used currently. Since the rescission effectively removed the department's ability to replace aging technology, department faculty have had to struggle with jury-rigged technology solutions with regard to computer interfaces and LCD projectors.
4. College faculty have become disinclined to submit their scholarship to conferences when funding reimbursement for travel was uncertain. This resulted in a number of faculty seemingly not being as productive as usual with regard to writing up and submitting their research for presentation, and faculty attendance at the national conference was down considerably. This results in both a loss of networking opportunities and a loss of visibility for the department and the University as a whole when its faculty is unable to attend such a conference and represent the University.
5. The rescission affected morale, as monies for innovations for classroom instruction became limited, traditional department-sponsored social gatherings were eliminated, and funding for environment improvement (i.e., furniture, shelving, new technology for faculty) was significantly decreased.
6. The search for a new department chair position in Communication was eliminated as a cost-saving measure, requiring a current faculty member to assume the duties of interim chair costing the department a Unit A position.
7. University Television's computer and television equipment continued to age and get out dated, which will delay our HD television equipment upgrades, which will effect WIU students from getting hands-on experience they will need when seeking employment after graduation.

University Libraries

1. We were unable to replace our student services librarian to support our student outreach services. We were also unable to fill a government documents civil service position. Because we were unable to use our variance funds we also were unable to maintain our computer investments.

Director Areas

Centennial Honors College

1. A vacant office support position was filled at a lower level to offset monies called back by the state, resulting in \$8,382 in savings.

School of Distance Learning, International Studies and Outreach

1. Distance Learning:
 - a. The number of approved online course development proposals was reduced from 20 to 15. This will affect the number of online course offerings and enrollments in the future.
 - b. A graduate assistant position was not renewed.
 - c. Continuing education travel was reduced.
2. Non-Credit Programs lost the ability to fund travel for staff members for professional development.
3. International Studies: WESL discontinued all subscriptions other than those that absolutely required for a successful program for a savings of \$8,900.

School of Graduate Studies

1. Graduate Studies absorbed its budget reduction by cutting travel and printing fewer copies of the graduate catalog. Expenditures were limited to immediate needs only, and funds from the Graduate Studies fee account were used for admission/recruiting purposes. Due to the physical location move

from Stipes to Sherman, Graduate Studies had to account for multiple expenses that otherwise wouldn't have incurred – telecommunication and computer port installation, painting and carpeting of one office, and equipment and furniture reconfiguration.

Illinois Institute for Rural Affairs (IIRA)

1. The rescission has negatively impacted IIRA operations in several ways. It has limited the ability to send faculty to conferences and pay for data for research. IIRA usually spends \$16,000 on travel in a normal year; this year \$5,300 has been spent. IIRA delayed its plans to create new marketing materials. Plans were to spend approximately \$5,000 to print these documents. IIRA also has not replaced any computers this year. Normally, IIRA spends about \$20,000 annually on technology updates. Finally, the 3.5% rescission has halted progress on efforts to establish an M.A. degree in Community Development.

Registrar

1. Within the last two years, the Office of the Registrar has reduced the number of student employees from four to two, due to limited funds. We have tried to hire Work Study students as much as possible, but with diminishing Work Study funds, those options are limited as well.
2. Drastically cut the hours of one extra help employee who had been working on a project of preparing hard record transcripts for scanning into our document imaging system. Dollars saved through this reduction has been transferred to the operating budget to cover costs associated with essential purchases.
3. In the past, the Registrar's Office maintained a four year computer rotation by purchasing 5-6 new computers each year. Those purchases have been put on hold due to limited funds for replacement. Given the critical role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is essential to daily functions.
4. Drastically reduced travel for the purposes of employee development. Typically, 2-3 Registrar representatives attend the annual conference for the American Association of Collegiate Registrars and Admissions Officers (AACRAO); however, only the Registrar has attended this conference last year. This year, no Registrar representative was sent due to the cost prohibitive location of the conference.

Sponsored Projects

1. Sponsored Projects was able to reduce expenditures by 3.5% because the compliance specialist position went from a 12 month position in the first year of employment to a 10 month position this past year. We also held off on any non-essential supplies, materials and subscriptions.

University Advising and Academic Services Center (UAASC)

1. UAASC has been unable to replace computers or printers either in offices or in the placement testing laboratory. We were able to purchase three computers in the summer of 2009 but have been unable to replace those purchased in 2005, 2006 and 2007. The computers in the placement testing laboratory are five years old. In the past, we tried to replace three or four computers a year as they approached the four-year-old threshold recommended in strategic plan Goal 2, Action 3 (Deliver a strong, user-centered information technology infrastructure) since we knew we would not be able to replace all of them at once. We are obviously concerned that if we have several quit working, we won't be able to replace them. Computers are a necessity in our work.

First Year Experience (FYE)

1. One full time FYE faculty position and five part time FYE faculty positions (as compared to 2009-2010) were not filled for 2010-2011, resulting in fewer classes being offered. Some departments offered FYE classes without receiving any compensation, mitigating the budget cut.
2. Travel money was cut from the budget. Support money for FYE classes was cut by 50% (from \$200 per class to \$100). Many classes do not use their entire allotted budget.
3. Theme committee funding for bringing outside speakers to campus was cut 50% (from \$100,000 to

\$50,000).

II. Budget Enhancement Outcomes for FY11

For each budget enhancement received in FY11 complete an Accountability Report form (Attachment A).

Below is a summary of FY11 budget enhancement expenditures by area. An Accountability Report for each enhancement appears at the end of this report.

| | <u>Enhancement</u> | <u>Dept/Unit Funds</u> |
|---|--------------------|------------------------|
| Arts and Sciences | | |
| Funding for one year of Mathematica | | |
| Software site license | \$11,847 | \$0 |
| Phase I of Currens Hall remodeling to | | |
| Accommodate School of Nursing faculty | \$30,600 | \$0 |
| Funding for LINC Conference | \$1,548 | \$1,548 |
| Education and Human Services | | |
| Counselor Education Faculty Position | \$54,000 | \$0 |
| Brophy Hall Safety Issues | \$23,200 | \$0 |
| University Libraries | | |
| Student Wages due to Increase in Minimum Wage | \$35,000 | \$245,000 |

BUDGET YEAR
Fiscal Year 2012

III. Major Objectives and Productivity Measures for FY12

A. List the most important goals and objectives the division will pursue in FY12.

The FY12 goals for Academic Affairs, as identified by the Office of the Provost in consultation with the Deans' Council, are provided below. These goals support the WIU strategic plan *Higher Values in Higher Education*. The specific FY12 goals and objectives of the colleges, library, and director areas are provided in Appendix A of this report.

1. Enhanced Learning Culture

- a. Maintain rigor and high academic standards
- b. Prepare for NCATE reaccreditation
- c. Strengthen academic programs through review and discipline-specific accreditation
- d. Review FYE
- e. Increase course based civic learning and service learning
- f. Expand study abroad and multicultural initiatives
- g. Support scholarly/professional activity
- h. Investigate interdisciplinary/collaborative initiatives
- i. Integrate the utilization of technology into the classroom

2. Enhanced Culture for High Achieving Students

- a. Enhance Centennial Honors College
- b. Increase mentorship opportunities between faculty and students
- c. Spotlight honors society and organizations
- d. Highlight undergraduate research opportunities

3. Access and Equity

- a. Increase diversity
- b. Increase internationalization
- c. Enhance recruitment and retention activities

4. Facilities Enhancement and Deferred Maintenance

- a. Support for renovation of science laboratories
- b. Support for Engineering and Nursing facilities
- c. Support for Performing Arts Center
- d. Renewed funding for classroom renovation
- e. Completion of renovation projects (Memorial Hall)
- f. Support for the enhancement of technology infrastructure

5. Fiscal Responsibility and Accountability

- a. Review departmental budgets
- b. Allocate new funding and reallocate variance dollars to support University priorities
- c. Identify alternative funding sources
- d. Review academic program costs

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY12.

Arts and Sciences

1. Increase the number of centrally funded and maintained electronic classrooms at a much accelerated pace, apportioned in accordance with each unit's SCH production (long-term).
2. Encourage central deployment of wireless network access for all university space (all non-academic buildings and green spaces).
3. Wire every classroom in the college for network connectivity (mid-term).
4. Extend wired network connectivity to needed office and laboratory spaces.
5. Provide gigabit Ethernet access at every network access port in the college (long-term).
6. Continue central college coordination of technology.
7. The college will continue to replace faculty and staff computers per the college computer replacement plan approved by DTAC (ongoing).
8. DTAC will continue to coordinate with the University Technology Advisory Group in the coordination of a standardized list of hardware and software (short-term, ongoing).
9. Renovate with central funding existing electronic classrooms in conjunction with the Academic Technology Committee per recommendations of DTAC (ongoing).
10. Convert existing classrooms into electronic classrooms per DTAC recommendations.
11. Provide college departments with greater access to CODEC equipment.
12. Convert existing classrooms into discipline-specific computer lab/electronic classrooms (mid-term to long-term).
13. Meet college departments' needs for current equipment (excluding replacement of computers covered under college rotation plan) and software (ongoing).
14. Assist department of Biological Sciences in utilization of donated funds for renovation of MG 271 into two technology-heavy classrooms, one with CODEC capability, the other organized as a GIS laboratory (ongoing).
15. Reorient projection equipment in MG 324 to facilitate teaching (Sociology and Anthropology).
16. Hire, train and supervise a group of student workers to serve as first responders for technology support issues for faculty and staff of the college (ongoing).
17. Hire a second instructional technology systems manager with experience in instructional design to work with faculty on the development of online courses and online components of hybrid courses, with special emphasis on the incorporation of new and emergent technologies (e.g., podcasts, wikis, blogs).

Business and Technology

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

Education and Human Services

1. Replace and maintain essential computing hardware and software – components necessary for providing an exemplary education to WIU students.
 - a. Provide financial resources to replace broken and incapacitated hardware residing in classrooms, labs, conference rooms, and faculty and staff offices. The age and functionality of this hardware currently prohibits the use of the latest operating systems and software applications mandatory for job tasks, research, and classroom demonstration (short-term and ongoing).
 - b. Renovate two classrooms to provide modern teaching spaces capable of multimedia presentations and the exploration of SmartTechnologies in the departments of Dietetics, Fashion Merchandising and Hospitality and Curriculum and Instruction (short-term).
2. Continue to provide necessary infrastructure for the development and delivery of distance education.
 - a. In conjunction with central administration and University Technology, develop an action plan to include hardware, systems, and support enhancement for program expansion across diverse geographical areas via technologies such as CODEC, TelePresence, videoconferencing (via products such as Adobe Connect or Elluminate), and VOIP in Law Enforcement and Justice Administration; Social Work; Educational Leadership; and Recreation, Park and Tourism Administration (mid-term to long-term).
 - b. Continue to provide staff resources to support faculty in online course development and revision (short-term to ongoing).
3. Continue the introduction of emergent technologies and strategies into instruction, research, and marketing.
 - a. Continue exploring advantages and disadvantages of virtualization.
 - b. Expand upon the success of Faculty Innovators by adding a second program that allows for competitive team engagement by academic departments, faculty, and students.

Fine Arts and Communication

1. Upgrade/replace aging technology. Whereas the new Memorial Hall classrooms are state-of-the-art, faculty computers and supporting technology are becoming antiquated and obsolete. As this electronic equipment becomes obsolete or irreparable, these technologies will need to be upgraded or replaced.
2. Continue to increase efforts in the CAD Lab in Sallee 116 to make it a functioning teaching, research, and design studio. Update software as newer versions become available, within budget constraints. As part of this process, the new scenic designer must be thoroughly familiar with and a user of specific programs currently installed.
3. We will implement the new Laptop requirement in Art that was approved this year.
4. Continue to add new equipment, technology and other items to ensure a high level of instruction. The Art department continually needs specialized equipment
5. Fund at the university level an equipment budget of \$50,000 per year. This will allow the Broadcasting department to establish a long-term replacement plan for broadcasting equipment. This request is consistent with the University's goals of providing a high quality education for its students and public service to the region. Broadcasting is a signature program within the University. One of the reasons Broadcasting is a signature program is because of the hands-on opportunities provided to our students (short-term)
6. Computer hardware and software replacements and upgrades for faculty and students.
7. Smart Classrooms are needed for every classroom space.
8. Classroom, studio and rehearsal room(s) audio equipment upgrades.
9. Online course development for MST 500 (Introduction to Museums).
10. To continue the strong partnership with the Figge Art Museum, additional technology is a continued short-term goal to create a Smart Classroom in the Figge library with computer lab and Wi-Fi. Grant support is being sought.
11. Communication Sciences and Disorders requires LANDRO installed in the clinic to improvement in

- overall quality of clinic service delivery and to facilitate higher KASA ratings. This will foster better analytical skills in diagnosis and therapy among students, more consistent and better defined post mortem sessions between supervisors and clinicians that will result in more efficient and efficacious therapy planning.
12. A goal is to have all Communication Sciences and Disorders labs outfitted with state-of-the art equipment. This equipment is necessary to the teaching of core courses in both undergraduate CSD 211 (Speech Science) and CSD 479 (Augmentative & Alternative Communication); and grad curricula, CSD 535 (Voice Disorders). In addition, the knowledge and skills addressed and developed in these courses are those that CAA/ASHA mandate that new SLPs should possess and demonstrate at entry-level practice. Additionally, this equipment was in the original request for Memorial Hall.
 13. WIUM/WIUW has numerous technology upgrades for which it has received matching grant funding. The match comes from foundation accounts. The projects are:
 - a. Finish generator upgrade at Horn Lodge (short-term)
 - b. Finish AC upgrade at Horn Lodge (short-term)
 - c. Finish generator install at Warsaw (short-term)
 - d. Finish UPS install at Warsaw (short-term)
 - e. Finish transmitter upgrade at Warsaw (short-term)
 - f. Build new tower at Horn Lodge (mid-term)
 - g. Install new antenna for WIUM at Horn Lodge (mid-term)
 - h. Upgrade Content Producer work station to Windows 7 OS (short-term)
 14. University Television (UTV) needs to upgrade its equipment. The cash flow crisis has thwarted its ability to do so.
 - a. UTV will need to purchase new computers and software (short-term)
 - b. UTV will continue pushing towards High Definition and Digital Broadcasting facility (2-4 years)
 - c. UTV will plan on purchasing HD video recording equipment (2-4 years)
 - d. UTV will work on purchasing HD upgrade for studio switcher (2-4 years)
 - e. UTV will add HD monitors, waveform monitors (2-4 years)
 - f. UTV will add a HD automation system (2-4 years)
 - g. UTV will need to replace field gear, i.e. cameras, tripods, lighting (short-term)

University Libraries

1. Secure permanent funding for a sustainable four-year replacement cycle of technology and Voyager Discovery/ERM tool, including accompanying support services (e.g. more public workstations) (long-term).
2. Continue enhancements to the library's website to improve marketing, functionality, and access to resources and services (long-term).
3. Explore and promote emerging technologies to enhance the delivery of information (e.g. mobile computing, social networking) (long-term).
4. Develop and support web-based databases, applications, gateways, resource guides, and other technologies that integrate and provide access to library resources, services, and information (short-term).
5. Enhance the access and use of library collections by digitizing selected print materials and implementing ARCHON to house archival finding aids online (short-term).
6. Utilize technology to eliminate redundancies in acquiring, processing, and managing print and digital information (long-term).

Director Areas

Centennial Honors College

1. No technology enhancements are anticipated in FY12; however, as current equipment ages, especially printers, the college may move to centralized printing which would require cable installation to connect all office computers to one printer. One estimate is \$1,500.

School of Distance Learning, International Studies and Outreach

1. Distance Learning:
 - a. Obtain and implement a new learning management system for online and hybrid courses.
 - b. Collaborate with CAIT and CITR to convert WIU online courses to the new learning management system.
 - c. Continue to obtain departmental approval and use of the online course evaluation tool.
 - d. Enhance the online course evaluation tool to include, but not be limited to, archival of digital information and revision of instructions to more clearly explain how to search by year and term for a course.
2. Non-Credit Programs: Working with the Department of Instructional Design and Technology, Non-Credit Programs plans to complete the conversion of two Agricultural Education (AGED 447: Commodities Markets and Futures Trading and AGED 442: Marketing Grain and Livestock Products) courses to an online format and market the courses to external professionals.

School of Graduate Studies

1. Continue to add more academic departments to the new document imaging system for searching and viewing student documents and encourage departments to participate in electronic workflow between their offices and the Graduate School.
2. Implement an electronic time reporting system for graduate assistants with help from Administrative Information Management Systems (AIMS).

Center for Innovation in Teaching and Research (CITR)

1. CITR is mentioned in the Technology Strategic Plan multiple times. The following addresses the still-relevant items from that report.

| | |
|--|--|
| 19. a. Faculty training and support for classroom instruction. | Ongoing |
| 19. b. Faculty training in synchronous distance education. (CODEC), pedagogy | Ongoing. The restructuring of distance has made this even more of a priority by requiring completion of our Best Practices course prior to course development. |
| 19. c. Training and support for faculty in the use of course management software for hybrid courses. | Training faculty in synchronous technology usage is an ongoing process. CITR has been involved in training faculty to use Western Online's chat function and strives to make faculty aware of other synchronous tools. |
| 19. d. Regular training sessions for students, faculty, and staff on University-supported software. | Ongoing |
| 19. f. E-mentoring for faculty and teaching assistants. | CITR provides an orientation program for new faculty and teaching assistants. A mentoring program is also available for new faculty. |
| 22. Create a staffed center for software/hardware training | While CITR continues to equip |

| | |
|---|--|
| | various spaces in Malpass, there is currently no staffed training center. |
| 36. Investigate/implement new, emerging, and innovative technologies to support the academic mission of Western Illinois University. These include, but are not limited to, podcasting to wired and wireless devices, video on demand, clicker technology, and a multimedia room with global video conferencing capabilities. | CITR continues to lead the way of many of the initiatives listed and is quite active in serving on the committees dealing with the issues mentioned. |
| 37. Investigate the feasibility of requiring laptops for all Western Illinois University students. | CITR has a representative currently serving on the mobility task force. |
| 52. Provide a consistent and coherent technical framework for distance education students and faculty. | CITR has worked with the Distance Learning Office and the Center for the Application of Information Technologies (CAIT) to develop a streamlined process to develop Western Online courses. The current model provides a consistent framework for faculty developing fully online courses. |
| 54. Provide an ongoing program of appropriate technical, design, and production support for faculty members. | CITR continues to deliver a wealth of support to faculty teaching distance-delivered courses. |
| 55. Provide technical and physical plant facilities including appropriate staffing and technical assistance to support distance-delivered programs. | CITR provides limited input on the courses selected for development. However, CITR is heavily involved in training faculty prior to allowing them to work with CAIT in the development of online course offerings. |
| 56. Establish and implement distance education programs identified in academic master plans and supported in the University's curricular approval processes. | CITR staff has been heavily involved in maintaining and updating information through its web site. CITR continues to be a major component to the training of faculty who will be teaching and developing online courses. |
| 58. Establish a knowledge-management system for sharing information and best practices especially for the continuum of technology enhanced instruction. Promote more collaboration and sharing of best practices and ideas within departments. Disseminate current information regarding copyright use, especially with technology tools. | CITR staff has been heavily involved in maintaining and updating information through its web site and through the campus-wide knowledge-base system. |

Illinois Institute for Rural Affairs (IIRA)

1. Continue to upgrade its web page to enhance its usefulness, readability, and accessibility. This objective will be measured by an increased number of web page hits and improvement in data delivery.

Registrar

1. All of the Office of the Registrar goals, except Prepare for NCAA Self Study and Certification Visit, are technology based and will be measured and assessed as previously noted.

Sponsored Projects

1. Redesign the office website.

University Advising and Academic Services Center (UAASC)

1. Expand use of Face Book and Twitter. UAASC will determine a way to measure usage and explore how both of these items affect students. (mid-term)

First Year Experience (FYE)

1. Continue to update FYE website.

V. Internal Reallocation, Reorganization, and Planning for the Use of Variance Dollars within the Colleges and University Libraries: Western Illinois University-Macomb and Quad Cities

Arts and Sciences

Listed below are planned FY11 reallocations or reorganizations within the college as well as continuation of commitments from the President/Provost to the College of Arts and Sciences

1. **Cover Science Department Operating Shortfalls** (\$173,145 – College Personnel Reserve) for science department operating expense shortfalls related to increased costs of consumables, if the requested lab fee is not instituted.
2. **Faculty, Staff and Classroom Lab Computers** (\$263,550 – College Personnel Reserve) to maintain working computers on the desks of faculty and staff, and in heavily-used department computer classrooms, we need to replace 73 computers purchased in 2006, 154 computers purchased in 2005 and 24 computers purchased in 2004 or earlier. The absence of the centrally-funded Computer Replacement Plan for the past two years has placed the entire burden of maintaining adequate computer resources on the College budget. At the requirement of central administration, we developed a 4 year rotation plan for replacement of faculty, staff and classroom computers; we now need to purchase at least 251 computers to bring us within one year of the four-year replacement target.
3. **Move University Writing Center to Malpass Library** - Moving the main University Writing Center (UWC) to Malpass would improve accessibility for individuals with disabilities or mobility problems; the current location is inaccessible to persons in wheelchairs and locating the Center in Malpass would eliminate many potential ADA issues. In addition, the central location on campus would emphasize that the center is for all university students and faculty, not just those in English and Journalism. (\$7,000 College Personnel Reserve, \$18,750 requested Provost funding)
4. **Academic Support Position, Scientific Instrument Repair**, College level appointment focused on instrument repair in natural sciences and social sciences to reduce the need for maintenance contracts (\$55,000 – College Personnel Reserve).
5. **Upgrade Scientific Equipment** (\$278,429 – College Personnel Reserve)
6. **Software Site Licenses** (\$12,827 for Mathematica and \$15,000 for ArcGIS, Provost-funded) for continuing, ongoing funding for these software packages that are used university-wide.
7. **Forensic Chemistry Vault** (\$50,000 - College Personnel Reserve)
8. **Carry-Alls** (2 + 1 of the old vehicles), for field station and lab work in Biology and Geology (\$110,000 – College Personnel Reserve)
9. **Start-up Funds** owed to new faculty hired to start in FY10 and FY11 (\$44,998 - College Personnel Reserve)
10. **Nursing Program:**
 - a. One tenure-track faculty member to maintain student-faculty ratio required for accreditation (\$80,000 Provost-funded)
 - b. Complete remodeling of space in Currens Hall to house Nursing program (\$100,000 Provost/Physical Plant)
11. **Payment of CLS Affiliates Instructional Cost** (up to \$8,000 – Provost Funded)
12. **Remodel Space** - classrooms, laboratories, offices (up to \$220,000 – College Personnel Reserve)
13. **Upgrade Electronic Classrooms** (\$175,000 – College Personnel Reserve)

Business and Technology

1. No reallocations or further reorganizations are planned for FY 12 at this time.

Education and Human Services

1. The college will reestablish the faculty computer replacement initiative until such time that the deferred University Technology program is restored or a comparable University initiative is operational. Expected cost of this initiative is \$151,200. Faculty and staff should have equipment that is compatible with state-of-the-art technologies.
2. The College will assign an existing WIU-QC faculty line (Curriculum and Instruction) to the emerging WIU-QC Social Work undergraduate program, implemented in 2013.
3. Inadequate instructional technology and furnishings, including the need for the upgrade of electronic classroom instructional capability and the replacement of chairs in KH dining room (Dietetics, Fashion Merchandising and Hospitality) have resulted in the reallocation of funds in the college.
4. The college recognizes that contemporary students require alternative modes of instruction and has made funds available for faculty to develop online courses and to promote the college's three exclusively online programs.
5. The need for enhancement of faculty scholarship across the various disciplines on both campuses has resulted in reallocation of funds for a competitive travel support program for the presentation of research, a competitive program for support of creative technology integration, the administration of the college Faculty Scholars Program, and the Faculty Linkages initiative designed to fund research study in residence at selected universities and institutes.
6. In response to cash flow limiting creative expression, Venture Capital grants will be awarded to those academic units proposing initiatives that energize faculty and foster strategic risk taking and the pursuit of excellence.
7. To enhance enrollments and contribute to student and faculty diversity, a number of strategic enrollment management initiatives are planned, including funding for recruitment at select HBCUs and for two or more graduate assistantships designated for highly qualified underrepresented students.

Fine Arts and Communication

1. The college does not plan any organizational restructuring. The college will undergo some minor reallocation of operating budgets after it has completed a review of operating budgets in summer 2011. Use of variance dollars to fill lost or needed positions has occurred. A retirement in Art has allowed the department to recoup a lost position dedicated to art history. Furthermore, additional savings has allowed the Department of Broadcasting to convert a position to Unit A in support of the new degree emphasis in Sports Broadcasting Production. Additionally, the college will use and redirect necessary funding to upgrade a faculty assistant position in music to full-time, in an effort to better its serve students.

University Libraries

1. Fill the Associate Dean of Library Operations vacant position. For 2012, this can be accomplished by creating an interim position with an existing faculty member plus an administrative stipend.
2. Upgrade a library assistant position to library specialist to support university records management.
3. Spring 2012 request faculty position to create a catalog position.

Center for Innovation in Teaching and Research (CITR)

1. There are currently no plans to reallocate positions. However, one Instructional Technology Systems Manager will be completing his Master's degree in Spring 2011 and the hope is the University will move to retain this individual.

Illinois Institute for Rural Affairs (IIRA)

1. **Administrative Team Reorganization.** We plan to reorganize our administrative team beginning in FY11. Our organizational structure is flat with the Director, one Assistant Director, and all of our Program Managers reporting directly to the Director. This structure worked when we had fewer people and programs, but it is becoming more difficult for one person to oversee all of the Institute's many programs. We would like to promote Kristi Kupka and Karen Poncin to Assistant Director positions. This would allow us to publically recognize the importance of their contributions to the IIRA, align their current duties with the more appropriate title, and provide them with the authority to more effectively do their jobs. This will also allow them to better represent the Director at meetings with external agencies, and assume some of the supervisory responsibilities of the director. This request would only increase the number of administrators that the IIRA by one has since Karen is already designated as an administrator. Given our expansion since 2005 by ten employees, our ratio of administrators to employees would still be lower than it was five years ago because of our growth. This will also be an imperative step to ensure adequate management in the IIRA if we are able to implement the M.A. degree in Community Development.
2. **Rural Health Position.** Secure funding for a faculty assistant line to stabilize our Rural Health outreach initiatives.
3. **Rural Transit Position.** Put the manager of our Rural Transit Assistance Center (RTAC) on a half-time appropriated position. Ed Heflin is the only manager in the IIRA who is not on appropriated dollars. By placing him into a half-time position, we believe we can secure more funding from IDOT to promote rural accessibility in Illinois.
4. **Community Development Faculty Line.** Secure funding for a new 12-month faculty position to support the development and delivery of the multi-disciplinary Community Development M.A. degree program, increase research productivity, and increase research opportunities for graduate students.

School of Distance Learning, International Studies and Outreach

1. **Distance Learning:** Two advisors and one office manager will retire as of June 30, 2011. These anticipated vacancies will be revisited in FY12 as each will present an opportunity to focus support in areas with higher priorities.

Registrar

1. We plan to transfer \$10,000 from the Non-Continuous Civil Service line item to our operating budget, and will continue to operate with fewer student workers than in the past, due to the reduction in our student help budget. We will continue to limit spending to essential needs only.

Sponsored Projects

1. Currently our post-award position is vacant. We will be saving at least a couple of months salary with that position vacant; and, we assume, the new employee will come in at a much reduced starting salary (the former employee was a 20+ year civil servant) allowing us to realize additional savings. However, we will be incurring additional training costs.

University Advising and Academic Services Center (UAASC)

1. The UAASC director plans to retire at the end of Fall 2011. It is highly likely that another staff person will retire prior to that time. It will be necessary to review staffing needs to determine how best to serve our students and the University community.

VI. Western Illinois University Quad Cities

A. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.

Arts and Sciences

Undergraduate majors include Liberal Arts and Sciences (BLAS) and Nursing (on-line delivery schedule for AY12); minors include African American Studies, English, Environmental Studies, Psychology, Sociology, and Women's Studies; graduate majors include Biology, English, and Liberal Arts and Sciences (MLAS); post-baccalaureate certificates include Environmental GIS and Zoo and Aquarium Studies. Clearly LAS programs represent our most successful contribution to programs on the WIU-QC campus -- this year 59 undergraduates are enrolled as BLAS majors and 9 graduates as MLAS majors. [N.B. Collecting data presents various challenges in collecting data (for example, we cannot go back earlier than Summer 2006 in MVS because earlier semesters are no longer available online). We have been working with Institutional Research and Planning to be able to get accurate Quad Cities information and are still in the process of gathering information to determine SCH. Finally, most all of the courses, especially at the undergraduate level, that we offer at WIU-QC serve several purposes. They may contribute to a declared minor that is completed in its own right (e.g., it is a minor for BLAS students, or for other majors). Those same courses may also contribute to the BLAS degree, either as one of the concentrations or as part of the Paired Minors option. If the course is being used to complete the BLAS Paired Minors option, it will not show up as a declared minor, even though it and all the other courses required for the minor must be completed. In addition, many of those same courses also serve Bachelor of General Studies students. Again, we continue to work on having accurate information for all of our WIU-QC delivery.]

Business and Technology

The college offers the B.B. in Management, Marketing, Accounting, Supply Chain Management, and Information Systems, and the B.S. in Engineering and in Manufacturing Engineering Technology at WIU-QC. Enrollments are strong in all programs except Information Systems, and we anticipate that when the redesigned B.S. in Information Systems is approved by IBHE, enrollments will increase in this program. All programs can be completed in two years except for the Manufacturing Engineering Technology degree program which takes two and a half years to complete with the current staffing pattern. The college has requested a new faculty line for this program in order to be able to deliver the degree in two years.

The college offers the MBA at WIU-QC. The MBA has averaged about 50 students, almost all part-time, over the past several years.

Education and Human Services

The seven graduate programs and four undergraduate programs at WIU QC are all delivered in a timely manner, utilizing face-to-face courses augmented with CODEC and online delivery methods. Course delivery strategies are based on several factors, and content integrity is the primary consideration.

Enrollments in college graduate programs ranged from 464 in 2007 to 419 in 2010. Educational Leadership experienced steady enrollment in their programs over the past four years while graduate teacher education programs (Special Education, Elementary Education, and Reading) experienced decline. The exception was Educational and Interdisciplinary Studies which grew from 14 students in 2007 to 25 students in 2010. Counselor Education, with a strong focus on enrollment management, experienced modest growth, from 81 students in 2007 to a fall enrollment of 103. Enrollments in Law Enforcement and Justice Administration and Health Sciences have held steady

At the undergraduate level, enrollments ranged from 207 in 2007 to 226 in 2010. Enrollments in the four

college undergraduate programs were mixed, but hold considerable promise. The Early Childhood degree program will not reach its potential until feeder programs at Quad Cities area community colleges experience significant growth. The bachelor's degree in Elementary Education has maintained strong enrollments in the face of declining occupational demand, with 2010 enrollment at 141 students. Enrollment in Law Enforcement and Justice Administration exhibited modest growth, with 47 majors in 2010, while the B.S. in Recreation, Park and Tourism Administration experienced significant enrollment increases, from 25 majors in 2007 to 38 majors in 2010. Recreation, Park and Tourism Administration's growth is explained, in part, by its three-year, accelerated degree program that has drawn national attention. In Fall 2010, the college generated 4,658 student credit hours at WIU-QC, a slight decrease from the previous fall term. A total of 140 course sections were offered on the campus in Fall 2010.

Fine Arts and Communication

An important goal includes continued growth and quality of the Museum Studies program. Growth must be balanced by student perceptions and evaluation of academic, professional, and personal experiences. The new online graduate handbook allows student access to program requirements, forms, and assessments. In the next 12 months, the goal is to maintain student enrollment at 20-35 majors. Mid-term and long-term goals aim toward 50 academic majors.

Museum Studies Enrollment:

- -Overall, 35 students in the program in our 3rd year; 4 new certificate students
- -Two spring 2010 graduates; 10 fall 2010 graduates; 8 anticipated spring 2011 graduates
- -Student internship and practicum experiences include local, regional, national, and international placements including but not limited to the following:
 - Local: Figge Art Museum, Putnam Museum, Family Museum, German American Heritage Center
 - Regional: Hoover Museum, WIU Art Gallery-Macomb, Charles Allis Art Museum Milwaukee
 - National: Museum of Performance and Design San Francisco
 - International: Cambridge University, Kettle's Yard Museum

The college is also committed to growth and the Communication minor program and creation of the Communication major. The Communication faculty have approved the Communication major in two tracks for WIU-QC. The Department of Communication currently offers the minor at WIU-QC. Enrollment has been fairly minimal over the last five years, with classes typically being taught with 10-15 students. However, the current semester (Spring 2011) has seen enrollments grow to the highest levels that the WIU-QC classes have generated thus far, with enrollments averaging about 20 students per class.

Director Areas

Centennial Honors College

The WIU-QC Honors Program offers a one-credit G H 299: Honors Colloquium in which students prepare to complete their Mentored Honors Experiences (MHEs) for the Honors Portfolio. This course serves as an orientation to designing MHEs, designing their portfolios, and writing the portfolio essay.

Center for Innovation in Teaching and Research (CITR)

CITR is committed to delivering programming to faculty at WIU-QC.

- B. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?**

Arts and Sciences

1. Six tenure or tenure-track faculty are located in the Quad Cities – 4 support the LAS programs as well as English and Journalism (2) and Sociology and Anthropology (2); 1 faculty supports Biological Sciences and 1 faculty supports Biological Sciences and GIS. A seventh instructor assists in the U.S. Bank/WIU-QC Writing Center. An eighth instructor delivers upper-level mathematics courses in support of Teachers' Education. Twenty-four courses were taught at WIU-AC (17 were face-to-face; 7 were taught using CODEC) by Macomb-based faculty. Nineteen faculty delivered the courses. We do not anticipate requesting additional faculty/staff for next year.

Business and Technology

The college has 15 Unit A faculty, 2 Unit B faculty, and 1 school director, and 11 adjunct faculty members at WIU-QC. Generally 2-3 Macomb based faculty members teach at WIU-QC each semester. The college has asked for a new faculty line in Engineering Technology for the Manufacturing Engineering Technology program.

Education and Human Services

There are 24 full-time faculty lines at WIU-QC, representing the departments of Educational Leadership, Curriculum and Instruction, Educational and Interdisciplinary Studies, Law Enforcement and Justice Administration, and Recreation, Park and Tourism Administration. Health Sciences is the only department from the college with an active degree program that does not have at least one resident faculty member. In addition, the Department of Counselor Education, with a chairperson and six full-time faculty lines, offers a fully accredited master's degree program. A limited number of Macomb-based faculty members deliver coursework at WIU-QC via face-to-face, CODEC, and online courses. Occasionally, Quad Cities based faculty with unique expertise are assigned to Macomb campus courses. In addition, a small cadre (12) of area practitioners served in adjunctive instructional roles at WIU-QC.

The college is requesting approval to recruit a faculty member in Social Work who would teach in the proposed Bachelor of Social Work program in Fall 2012. If this position is approved, an existing fulltime college faculty line from an under-enrolled discipline will be transferred to the Social Work department to provide a second faculty member for the program. Adjunct hires would complement the program when it begins.

Fine Arts and Communication

The college has two FTE faculty at WIU-QC. One directs and teaches Museum Studies, the other teaches the Communication minor. Presently, there are 4-5 courses taught by faculty from Macomb annually, which support these two programs. We use four adjuncts annually to teach the Museum Studies program.

University Libraries

We have one Unit B Faculty member at WIU-QC.

Director Areas

Centennial Honors College

An associate professor from the Department of Recreation, Park and Tourism Administration serves as the WIU-QC Honors College coordinator and instructor of record for G H 299. No change is anticipated in the coming year.

- C. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?

Arts and Sciences

While we hope to increase minor offerings, we do not see either a reduction or dramatic increase in courses offered next year. The Department of History is currently considering adding courses to be able to fully deliver a History minor to support our BLAS program. Once the Environmental Science Ph.D. program receives Board of Trustees and IBHE approval, this program will be delivered. Finally, College of Arts and Sciences/English and Journalism and College of Fine Arts and Communication/Broadcasting are currently discussing an option in Film that would be delivered at WIU-QC. Both the Environmental Science Ph.D. and the Film option are contingent on budget considerations.

Business and Technology

A feasibility study has been conducted to offer the Human Resource Management program at WIU-QC. Using the feasibility study, a plan to offer the Human Resource Management major at WIU-QC will be developed.

Education and Human Services

The college plans to introduce the Bachelor of Social Work program in FY12, to commence in Fall 2012. This decision and the accompanying proposal resulted from an extensive feasibility study that confirmed interest and need in the area and reaffirmed a strong commitment on the part of the department and the college.

Fine Arts and Communication

Museum Studies has a mid-term goal: staff assistance for program coordination; long-term goal includes adding one full-time, tenure-track assistant professor.

We will be asking for 1.5 FTE positions in order to begin the Communication major at WIU-QC for Fall 2011.

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

Arts and Sciences

We will continue to support existing programs at WIU-QC and will examine how additional programs, especially minors such as History could be supported at WIU-QC (short-term and long-term). We will also focus on environmental-based curriculum (such as adding graduate credit for ENVR 401) to develop signature programs at WIU-QC unique to its geographical location and opportunities, especially once the Environmental Science Ph.D. program receives approval through the WIU Board of Trustees and the IBHE (short-term and long-term).

Business and Technology

- Achieve ABET accreditation for Engineering and significantly grow the program.
- Add a new faculty line in Engineering Technology at WIU-QC to strengthen the delivery of the Manufacturing Engineering Technology program.
- Grow the Supply Chain Management major at WIU-QC.
- Once IBHE approval is received for the B.S. in Information Systems, promote and grow the program.
- Add the Human Resource Management major at WIU-QC.

Education and Human Services

In the short-term, plans are to strengthen enrollments in existing programs while successfully introducing the Bachelor of Social Work degree program. Long-term goals include continued development of existing academic programs and launching the Early Childhood undergraduate degree program. The integration of

community-based applied research and service initiatives, originating from the WIU QC 60th Street Center and embedded in local government and nonprofit human services agencies, is a major priority.

Fine Arts and Communication

See above.

University Libraries

In the short term, we will be focusing on the challenge of providing library services to two different sites once Building I of the Riverfront Campus opens Fall 2011. We plan to be in our current space at the 60th Street campus until phase II of the Riverfront Campus expansion project is completed. Currently, we anticipate splitting time of our one Unit B Librarian between the two campuses, especially when called upon for instructional sessions. We also plan to house a small reserve collection in the computer lab in Building I in order to support those programs that will move to the new building.

At the same time, we continue long-term plans to move into a more substantial library space in Phase II of the Riverfront Campus project. We have been active and engaged in the planning process from the beginning and are currently well into the design phase of the project. The Riverfront Campus expansion should provide a substantial increase in the number of students at WIU-QC, so priority is also given to planning an expansion of library services and additional collection dollars, for some print materials will be needed to support the two locations and to match the increase in students.

Director Areas

Centennial Honors College

No change is anticipated in the coming year. The focus will be on building enrollment.

Center for Innovation in Teaching and Research (CITR)

CITR will continue visiting WIU-QC and using CODEC means for offering faculty development opportunities in the Quad Cities. Additionally, CITR plans to continue to co-sponsor the Quad Cities Professional Development Network membership that WIU currently maintains.

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

Arts and Sciences

Development officers Gary Rowe (Quad Cities) and Bryce Dexter (College of Arts and Sciences) will continue to collaborate on external funding opportunities.

Business and Technology

1. The Engineering program has pursued several donations from Quad Cities area companies and foundations. A proposal has been submitted to the Carver Foundation for lab equipment for Engineering.
2. Engineering senior design/capstone efforts have lead to corporate alliances with Deere, Sivyer Steel, and the Rock Island Arsenal/Mandus Group. These efforts not only enhance the education for future engineers, they provide significant profits for Quad Cities area companies.

Education and Human Services

Third party support of demonstration projects and multi-agency support of collaborative outreach is a natural extension of academic programs in the areas of teacher education and the human services. The WIU QC 60th Street Center is an important resource from which the college and its partners can deliver support services and facilitate the efforts of practicing professionals throughout the region.

VII. New Academic Degree/Option/Certificate Development Requests

A. Business and Technology

1. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. At this time, the college will investigate the possibility of partnering in the Great Plains Consortium for graduate study in Agriculture.
2. Accountancy and Finance will proceed with feasibility studies for potential certificate programs in 1) Graduate Tax and 2) Fraud Detection (undergraduate). Based on the findings of the feasibility studies, these certificate programs will be developed and moved through the approval process.
3. Validate the feasibility study to offer the Human Resource Management major in the Quad Cities and develop an implementation plan.

VIII. New Operating Resources Not Included in VII

The table below lists the new funding requests for Academic Affairs and is broken out by new one-time and continuous funds for FY2012 and actual costs that would be incurred by new hiring in FY2013. The total new funding requested for **FY2012 is \$1,038,006** with an additional **\$189,323 in personnel dollars requested for FY2013**. A budget request form for each request appears at the end of this report (Attachment B).

Without knowing when and/or if the state will fully fund the university next year, I have had to be very conservative in my funding requests. I have concentrated on what the deans and directors have determined are essential one-time items and essential faculty positions.

In addition, deans and directors have requested the restoration of funds lost, and positions frozen, as a result of the rescission last year. Obviously, the state has not restored these funds or increased our budget and so I am unable to restore these funds at this time. As new money comes in, it is my intent to increase the budgets of the colleges and other areas, as needed.

**FY2012 & FY2013
PROVOST'S COMMITTED AND ADDITIONAL FUNDING**

| | FY2012 One-Time Funds | FY2012 Continuous Funds | FY2013 Requested Funds |
|--|--------------------------------------|--|---------------------------------------|
| College of Arts & Sciences | | | |
| Nursing – 1 Unit A Faculty | | 70,000 | |
| Nursing Equipment | 77,945 | | |
| Nursing Room/Lab Renovation | COPS (below) | | |
| Writing Center Move to Library | 18,750 | | |
| Math 099N Instructor/GA | | 39,477 | |
| Biology Equipment | | 10,000 | |
| Chemistry Equipment | | 20,000 | |
| Physics Equipment | | 20,000 | |
| Software Site Licenses (GIS & Mathematica) | 27,827 | | |
| Placement Testing/Evaluation Materials (Eng/FL) | 11,300 | | |
| TOTAL FY2012: \$295,299 | 135,822 | 159,477 | |
| College of Business & Technology | | | |
| Undergrad Recruitment/GAs and Operating | | 35,000 | |
| Engineering – Equipment and Facilities QC | COPS (below) | | |
| Engineering – 1 Unit A Faculty | | 80,000 | |
| Engineering – Technician | | 45,000 | |
| Engineering Technology – 1 Unit A Faculty QC | | | 65,000 |
| Software License/Databases Renewal | 40,000 | | |
| Ag GIS Software and GPS Hardware | 25,000 | | |
| TOTAL FY2012: \$225,000 | 65,000 | 160,000 | 65,000 |
| College of Education & Human Services | | | |
| Social Work – 1 Unit A Faculty QC | | | 55,602 |
| Professional Applications Lab (HH 111) | 40,000 | | |
| Teacher Assessment System Coordinator | | 15,000 | 15,000 |
| TOTAL FY2012: \$55,000 | 40,000 | 15,000 | 70,602 |
| College of Fine Arts & Communication | | | |
| Art Facility Renovation (Heating Plant Annex) | COPS (below) | | |
| Communication – 1 Unit A Faculty QC | | | 53,721 |
| Communication – Adjuncts QC | 10,500 | | |
| Broadcasting Maintenance/Switcher | 50,000 | | |
| CSD Clinic – Staff Assistant, One-half FTE | | 9,550 | |
| Communication – TA (2) | | 17,388 | |
| Music Computer Lab | 15,000 | | |
| Music – Faculty Asst 1/3 to Full Time | | 24,000 | |
| TOTAL FY2012: \$126,438 | 75,500 | 50,938 | 53,721 |
| University Libraries | | | |
| Patent/Trademark Depository | | 2,050 | |
| Student Employee Wages | | 35,000 | |
| Security System | 60,000 | | |
| TOTAL FY2012: \$97,050 | 60,000 | 37,050 | |

| | FY2012 One-Time Funds | FY2012 Continuous Funds | FY2013 Requested Funds |
|---|--------------------------------------|--|---------------------------------------|
| | | | |
| Centennial Honors College | | | |
| Associate Director and QC Coordinator | | 15,000 | |
| | | | |
| Distance Learning | | | |
| Online Course Conversion and Evaluation Tool | 200,000 | | |
| | | | |
| University Advising & Academic Services Center | | | |
| Computers – Math Placement Testing Lab (3) | 2,784 | | |
| | | | |
| Registrar | | | |
| Document Imaging Maintenance Agreement | | 2,200 | |
| Supplement Commencement Account | | 12,000 | |
| TOTAL FY2012: \$14,200 | | 14,200 | |
| | | | |
| IIRA | | | |
| Reorganization of Administrative Team | | 7,235 | |
| | | | |
| GRAND TOTALS | \$579,106 | \$458,900 | \$189,323 |

IX. Facilities Requests

The following projects will be funded by the COPS funding:

Renovation of the Heating Plant Art Facility to bring up meet accreditation standards: up to **\$790,000**

Facility and heavy equipment for Engineering (QC): up to **\$350,000**

Renovation of Science Laboratories: up to **\$1,500,000**

Total: **\$2,640,000** approx.

Other:

In addition, Academic Affairs requests restoration of the **Electronic Classroom Renovation** initiative with a FY12 investment of **\$250,000**, as well as the restoration of the **Computer Replacement Program** at an FY12 cost of **\$100,000**.

Also, should end of year money become available, Academic Affairs will support **\$50,000 from the Provost Account** be used to complete an additional **two electronic classrooms in Memorial Hall**.

A facilities request form for each request appears at the end of this report (Attachment C).

Appendix A

Fiscal Year 2012 Goals and Objectives

College of Arts and Sciences

FY12 Goals and Objectives

CAS major goals and objectives for FY12 fall under the general areas of Student Learning and Program Development, Student/Faculty Research and Experiential Learning, Internationalization, ongoing support of existing quality programs, Advancement, and potential for new curricular programs. These goals and objectives are in support of HIGHER VALUES IN HIGHER EDUCATION 2008-2018, especially Goal 2: “Enrich Academic Excellence,” Action 1. “Support strong commitments to teaching and instruction” and Action 2 “Provide strong commitments and increase opportunities to support research, scholarly/creative activities, public service and outreach;” Goal 3: “Provide Educational Opportunities.” Action 1. “Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs” and Action 2. “Support learning inside and outside the classroom and initiatives designed to increase student success;” Goal 5: “Promote Social Responsibility,” Action 2. “Use partnerships to advance the University’s vision, mission, values, goals, and actions.” Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC), and the Geographic Information Center (GIS) - each contribute to the above goals, often demonstrating a necessary connection between excellence in student learning in undergraduate and graduate studies, student and faculty research and the opportunities afforded by service, outreach, and partnership relationships. Marketing and advancement initiatives support and enhance these activities.

Please note that all associated budget and reallocation requests are found in Section V (Budget Reallocation) and Section X (Budget requests).

A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

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

1. Goal: Support a School of Nursing and the Nursing program (*Goal 1.1.a.1; 1.1.e-f; 2.3.e; 3.1.c*).

Objectives:

- a. Support RN-to-BSN *completion* program (ongoing) and establish on-line courses (short-term).
- b. Support basic Nursing Program. Hire faculty and support staff (short-term).
- c. Admit two 30-student cohorts into the pre-licensure nursing program, one each in the Fall and Spring Semesters (short-term).(*Goals 1.1;2.1.a*)
- d. Support 2+2 agreement with Black Hawk College and other community colleges in the western Illinois region and explore similar arrangements with other colleges (mid-term).
- e. Complete nursing resource centers for skills and classrooms (short; mid-term).
- f. Maintain CCNE (Commission on Collegiate Nursing Administration) accreditation.
- g. Conduct a feasibility study for a Doctorate in Nursing Practice program. In addition, the feasibility of offering such a program via distance delivery will be considered (mid-term).
- h. Increase number of sections for support courses in Biological Sciences and Chemistry and other disciplines as appropriate.
- i. Provide necessary instructional environment and materials for student labs, including manikins.

2. Goal: Receive approval to offer the Environmental Science Ph.D. program (*Goals 1.1.a, 2.1.a, 2.1.b, 2.1.c, 2.1.d, 3.1.h, 4.1.b*).

Objectives:

- a. Advance the request for a new program through WIU and IBHE for approval.
- b. Secure funding and approval to fill one new faculty position from Provost in support of the Environmental Science Ph.D. program.
- c. Secure funding from Provost for equipment and program startup expenses.

- d. Reallocate CAS funds to support two graduate assistantships for the program.
- 3. Goal:** Support the FYE initiative by offering a minimum of 103 classes, with additional support contingent on enrollment figures and funding (on-going) (*Goal 3.2.e*).
- Objectives:**
- Teach the range of classes as described above.
 - Request approval to conduct searches to replace FYE positions with tenure-track positions.
- 4. Goal:** Hire Chair of **African American Studies**
- 5. Goal:** Seek substance abuse accreditation in **Psychology** to give students the opportunity to become Certified Alcohol and Drug Counselors (CADC). Integrating substance abuse counselor training with our Bachelor of Science degree program in Psychology will fill a niche in the treatment community by providing graduates with a unique combination of skills (*Goals 1.1.a.1; 3.1.d; 3.1.e*).
- Objectives:**
- Pursue accreditation by Illinois Alcohol and Other Drug Abuse Professional Certification Association (mid-term).
 - Conduct a search for a faculty position (fund through a reallocation of an FYE position) with a clinical background and specialty in substance abuse in FY12 (short-term).
- 6. Goal:** Promote Pre-Law study in the College by supporting pre-law options in **Political Science**, **Philosophy**, and **History** and continue to offer pre-law courses and develop pre-law internships in Political Science for students considering a career in law (short-term) (*Goals 1.1.a.1; 2.1.b; 3.1.d*).
- 7. Goal:** **Religious Studies** Major - Potential for partnership with **Anthropology** re: social/cultural significance of the rural church in western Illinois region. (*Goals 1.1.a.1; 2.1.b*)
- 8. Goal:** Establish an Earth/Space Science Teacher Certificate Option in **Geology**. (*Goals 1.1.a.1; 2.1.b*).
Objective: Implement and support Earth/Space Science Teacher Certificate Option (short-term).
- 9. Goal:** Develop Integrated Baccalaureate and Master's Degree Programs in **Biological Sciences** (and explore the possibility for Geography) (short-term). (*Goals 1.1.a.1; 3.1.d; 3.1.e*).
- 10. Goal:** Provide a premium undergraduate education in **Geography**, **Meteorology** and specific subfields (*Goals 1.1.a.1; 2.1.b; 2.1.c; 3.1.d*).
- Objectives:**
- Explore creating an experimental General Education 100-level introductory **GIS** course (short-term). (*Goal 2.1.b*)
 - Complete the creation of Forensic GIS minor (mid-term). (*Goals 1.1.a.1; 2.1.b; 3.1.d*)
 - Work with Provost's Office to continue central funding for university-wide GIS license (on-going).
 - Develop undergraduate minor in Urban Planning (through Geography Department) and explore possibility of creating an Urban Planning option for the B.S. in **Geography** (mid-term).(*Goals1.1.a.1; 2.1.b*)
 - Develop a GIS in Forensic Mapping Track (mid-term).
 - Explore development of an M.S. in Sustainable Community Development offered jointly by Geography and the Illinois Institute of Rural Affairs (mid-term). (*Goals1.1.a.1; 2.1.b*)
 - Purchase equipment to acquire geochemical data for undergraduate instruction and research (Geology)
- 11. Goal:** Develop a 3 + 1 program with Palmer Chiropractic through the **Department of Biological Sciences** (mid-term). (*Goals 1.1.a.1; 2.1.b; 3.1.j*)
- 12. Goal:** Support continued growth of Forensic Chemistry Program. (*Goals 1.1.a.1; 2.1.b; 4.2.f*)
Objective: Obtain accreditation from AAFS (mid-term).
- 13. Goal:** Obtain small, specialized equipment items to meet dramatic upsurge in CHEM 370 enrollments caused by additional students from Forensic Chemistry and the Integrated Baccalaureate and Master's Degree Program in Chemistry (short-term). (*Goals 1.1.a.1; 2.1.b*)
- 14. Goal:** Support **Liberal Arts and Sciences (LAS)** degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and Quad Cities (ongoing). (*Goals 1.1.a.1; 1.1.e-f;*

2.1.c; 3.1.c)

Objectives:

- a. Continue to secure commitments to systematically add new faculty to augment commitments made by CAS and Provost to reflect growing enrollment at Quad Cities campus (on-going).
 - b. Continue to offer courses in support of Western's commitment to students at the Quad Cities campus, especially in support of the LAS degree (on-going).
 - c. Work with the Liberal Arts and Sciences Advisory committee to oversee the implementation of the undergraduate and graduate LAS degree programs (on-going).
 - d. Support dual-admission program with Black Hawk College (on-going).
- 15. Goal:** Explore creating a new Foreign Language major in **Foreign Languages and Literatures** (short-term). (*Goals 1.1.a.1; 2.1.b*)
- 16. Goal:** Explore possibility of alternate formats for offering developmental and competency courses in **Mathematics**, especially with Mathematics 099. Partnership with CBOT to assist in course delivery (2 teaching assistantships) (mid-term). (*Goal 2.1.d*) – see Attachments
- 17. Goal:** Investigate potential for establishment of a forensic training area for evidence and controlled substance handling (**Chemistry**) and for safety issues in general (mid-term). (*Goal 5.3.a*)

Objectives:

- a. Develop plan to refurbish area to serve as vault with lock boxes to teach forensic chemistry students federal protocols for log-in/log-out procedures for evidence handling and handling of controlled substances.
 - b. Purchase chemical cabinets that meet standards for proper storage of volatile chemicals.
- 18. Goal:** Explore possibility of developing a pharmacy program (long-term). (*1.1.a.1; 2.1.b; 3.1.j*)
- 19. Goal:** Complete curriculum development and seek approval for a Pharmacy option for the B.S. in **Chemistry**, including preparation of a feasibility study (short-term). (*1.1.a.1; 2.1.b; 3.1.j*)
- 20. Goal:** Hire a Forensic Faculty (1-**Physics**; 1-**Chemistry**) and an Inorganic Chem Faculty;
- 21. Goal:** Develop a minor in **Forensic Physics**. (*Goals 1.1.a.1; 2.1.b*)
- Objectives:**
- a. Obtain approval of new Forensic Physics curriculum (short-term).
 - b. Hire a new faculty with a specialty in Forensic Physics (mid-term).
 - c. Identify and secure additional resources for needed equipment and supplies (mid-term).
- 22. Goal:** Explore the possibility of an affiliation agreement with Black Hawk College (BHC) and the Journalism Program.
- 23. Goal:** Develop an agreement to permanently establish a collaborative paleontology field course in Utah with the Burpee Museum and **Biological Sciences**, similar to the course that has been offered on an experimental basis (short term).(*Goals 1.1.a.1; 2.1.b*)
- 24. Goal:** Explore development of post-baccalaureate certificate in Survey Methods (**WSRC**; mid-term).(*Goals 1.1.a.1; 2.1.b*)
- 25. Goal:** Initiate a new orientation program for History graduate students to enhance successful completion of M.A. in History degree in a timely fashion (mid-term). (*Goals 1.1.a; 2.1.d*)

b. Support Student/Faculty Research, Experiential Learning and Related Academic Programs

- 1. Goal:** Support of student/faculty research and creative activity (ongoing). (*Goals 2.2.g; 3.2.b; 5.1.a*)

Objectives:

- a. Maintain funding to support the College of Arts and Sciences Undergraduate Research program.
 - b. Maintain the institutional CUR membership.
 - c. Maintain funding to support CAS match for Graduate Student Research and Professional Development Fund Awards.
- 2. Environmental Studies (Goals 2.2.a; 2.2.b; 2.2.d.; 2.2.g.; 4.1.b.; 5.3.I):**
- a. **Goal:** Institute for Environmental Studies: Create an interdisciplinary, externally funded environmental studies research program (on-going).

Objectives:

1. Support the development and submission of competitive proposals to funding agencies for multidisciplinary environmental research. (*Goals 2.2.a, 2.2.b, 2.2.d, 5.3.l*)
 2. Continue to develop partnership between WIU and the U.S. Fish & Wildlife Service. (*Goals: 2.2.a, 2.2.d, 4.1.b, 5.3.l*)
 3. Maintain leadership in the Upper Mississippi River Conference planning process and increase participation of WIU faculty, students, & staff. (*Goals: 2.2.g, 4.1.b, 5.3.l*)
- b. Goal:** Increase educational, research and outreach activities at the Kibbe Life Sciences Station.
- Objectives:**
1. Expand outreach program offerings through (1) funded support from donors/grants/academic sources for Illinois high school students (and reapply for the Earthwatch program run in the past for high achieving high school juniors and seniors from across the nation) as well as the similar WIU-created program for those in our Western Illinois region and (2) development of short courses and/or workshops for high school teachers (short-term; ongoing).
 2. Replace current laboratory facility at Kibbe Life Sciences Station to enhance teaching and research laboratory-based activities to replace the current 1900s structure, which has significant structural and infrastructural limitations. Continue development of a building plan and seek external funding for construction of a new facility (long-term; Advancement).
 3. Secure funding to increase handicap access (primarily in terms of boat dock facilities, river access and trail access) to Kibbe Station resources (mid-term; through Advancement).
 4. Identify sources of funds to purchase all land in drainage areas of Kibbe Life Sciences Station including 220 acres of agricultural land in the upper area of the drainages, which would prevent continued erosion and damage to glen habitats (long-term; through Advancement).
- c. Goal:** To facilitate offerings of a lab-based curriculum, develop an environmental laboratory facility at the Quad Cities campus (long-term).
- Objectives:**
1. Seek environmental lab space allocation at the Riverfront campus.
 2. Continue collaboration on seeking funding for creation of environmental lab space with Niabi Zoo (long-term).
- d. Goal:** Secure funds for the greenhouse remodeling (mid to long-term).
- 3. Geographic Information Systems (GIS) (*Goals 2.2.a; 2.1.c; 5.2.d-f*):**
- a. Goal:** McDonough County GIS Center: To support interdisciplinary externally funded GIS research programs and outreach activities.
- Objectives:**
1. To create and pursue research and outreach activities in GIS, especially through external grants and contracts (on-going).
 2. Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS) (long-term).
- b. Goal:** Support academic program and research development related to GIS at WIU-QC.
- Objectives:**
1. Continue to promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
 2. Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term).
- 4. Western Survey Research Center (*Goals 2.1.c; 2.2.a; 5.2.d-f*).**
- a. Goal:** Support goals of the Western Survey Research Center and its possible integration with the Institute for Environmental Studies. The Center currently supports our research, education and outreach goals and combines a service function with an entrepreneurial focus.
- Objectives:**
1. Support student and faculty survey research and outreach through external contracts and grants (on-going).

2. Integrate survey research in undergraduate curriculum and support survey research minor (Political Science, Sociology/Anthropology, Psychology) (short-term; on-going).
 3. Increase number of students in the newly developed Survey Research Minor (mid-term).
 4. Develop stronger relationships with the QC Campus and community through collaboration with GIS Center and the IES; conducting more service activities for community leaders; publicizing WSCRC work in WIU-QC area (on-going).
- 5. Explore inter-center/institute relationships between IES, GIS and the WSRC (Goals 2.1.c; 2.2a; 5.2.d-f).**
- a. **Goal:** Seek ways to increase research, education and outreach opportunities for students and faculty and more effectively utilize existing expertise and resources.
- c. Support Internationalization (Goals 4.1.a; 4.2.d; 5.1.b).**
1. **Goal:** Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities.
Objectives:
 - a. Continue support of studies abroad programs (WISE Mexico, Wise Spain, Thailand, Germany, India and Greece) (on-going).
 - b. Continue supporting international visiting scholars (on-going).
 - c. Continue efforts to hire international faculty
 - d. Continue developing Asian (China, Thailand and Korea) international connections (mid-term).
 - e. Increase capacity and efficiency of WebCAPE foreign language placement testing and proficiency testing since it will now also be used to test for proficiency with regard to the new Foreign Language and Global Issues (FLGI) requirement (mid-term).
 - f. Continued support of the FLGI curriculum requirements with 69% of discipline-specific global issues courses and 86% of general education global issues courses being taught by CAS faculty (CIE webpage)
 - g. Develop new courses in English and Journalism in International Relations and Global Advertising (short-term).
- d. Ongoing Support of Existing Quality Programs to Enhance Student Learning and Foster Faculty Scholarly/Professional Activities (Goals 1.1.a; 2.1.e; 2.2.b&g; 2.3.a-g; 3.2.b; 5.1.a; 5.3; 6.1.h.1; 6.1.h.4).**
1. **Goal:** Secure and maintain appropriate accreditation for programs, including (a) NCATE accreditations for teacher education programs in **English, Foreign Languages, History, Science, and Mathematics**, including continuation of funds for observation and evaluation of Social Science Teacher Education majors, \$2,000/year and to recruit students into our teacher education programs, especially in the high demand areas of mathematics and science, (b) CCNE accreditation for Nursing, and (c) AAFS accreditation for Forensic Chemistry (on-going). (Goals 2 2.1.e.; 4.2.f; 6.h.1; 6.1.h.4)
 2. **Goal:** Promote faculty research output (on-going). (Goal 2.2.a-g)
Objectives:
 - a. Increase the number and/or quality of faculty publications, presentations.
 - b. Support externally funded research through increased grant submissions and special programs.
 - c. Continue to increase funds for faculty travel to present research.
 3. **Goal:** Secure equipment upgrades to support education and research (short-term; on-going). (Goals 2.3.a-g)
 4. **Goal:** Continue to support the College of Arts and Sciences student recruitment fund (Goal 1.1.a) to assist departments in meeting their identified enrollment goals (e.g., number of majors; diversity of students; students with higher mean ACT scores (on-going). Continue to develop Student Ambassador program in consultation with the CAS Student Council.
 5. **Goal:** Improve facilities for students and faculty (on-going). (Goals 5.3.e, i & l)
 6. **Goal:** Secure commitment of state funds for the new science building (long-term) (Goals 5.3.i & l).
 7. **Goal:** Setup funds in operating budget to support equipment/technology/renovation (short-term; on-

- going).
8. **Goal:** Obtain approval to implement a lab fee for courses in **Biology, Chemistry, Geography, Nursing and Physics** to supplement static appropriated budgets and to bring our practices in line with comparable Illinois institutions (short term). (*Goals 1.2.b; 2.1.g*)
 9. **Goal:** Reinstate CAS Faculty Mentor program to provide an opportunity for CAS faculty to develop research and scholarship connections with established faculty researchers/scholars in universities other than WIU (on-going).
 10. **Goal:** To institute an on-line refereed journal in the area of creative writing (E&J).
 11. **Goal:** Establish the National Writing Project to enhance the Writing Program and Writing Center (mid-term). (*Goal 2.2*)
 12. **Goal:** To hire a full-time equipment technician to service scientific equipment in **Biology, Chemistry and Physics** (mid-term). (*Goal 2.2.d*)
 13. **Goal:** Replacement of existing Nuclear Magnetic Resonance (NMR) Spectrometer for **Chemistry**; this 10 year old piece of equipment is essential in the execution of at least five external grants (mid-term). (*Goals 1.1.a.1; 2.2.d*)
 14. **Goal:** Continue and expand summer research activities for faculty and students in HBCU and specific high school programs to increase diversity in STEM disciplines (ongoing).
 15. **Goal:** Continue to offer A&S 210 Group Diversity as part of the Dealing with Differences Institute and incorporate it into a regular rotation during the academic year (ongoing).
 16. **Goal:** Continue to support and promote the American Democracy Project and Civic Engagement commitments (ongoing), including a Mock Election Simulation for the upcoming Presidential Campaign in partnership with the Provost's Office (*Goals 3.2.a; 5.1.a*)
- e. **Support Faculty Diversity Initiatives (on-going) (Goals 1.2.e; 2.2.e).**
Objectives:
1. **Support Dual Career** and Recruitment Program as appropriate.
 2. **Support Visiting Scholars** program as appropriate.
 3. **Incorporate diversity** objectives in faculty searches.
 4. **Continue CAS participation in the Provost's Underrepresented Minority Dissertation Fellowship Program.**
- f. **Key Advancement Initiatives as outlined in CAS Advancement Plan (Goals 1.1.a.4; 1.2.c; 2.2.g; 3.3.a; 3.3.b):**
1. **Goal:** Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner and other external events (on-going).
 2. **Goal:** Increase external funding for faculty development activities.
 3. **Goal:** Increase external funding for the CAS undergraduate research and creative activity program (mid-term; on-going).
 4. **Goal:** Secure external funding for CAS Endowed Professorships (mid-term; long-term).
 5. **Goal:** Secure external funding for Nursing Program (mid-term).
 6. **Goal:** Continue securing funds for possible Center for Substance Abuse (including student scholarships, assistantships, faculty development) (mid-term).
 7. **Goal:** Continue development efforts with CAS advancement advisory board in support of CAS Advancement Plan and to re-evaluate goals (on-going).
 8. **Goal:** Continue to deliver the College's magazine, FOCUS in an online format (short-term; on-going).
 - a. Faculty and staff re-assigned time.
 - b. Magazine production costs (mailing lists).
- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items. Incorporate in III.A. Above.

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

College of Business and Technology

FY12 Goals and Objectives

1. Develop a comprehensive undergraduate recruitment plan for the college and each department/school. It is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each develop tactics aligned with the University and College strategies.
 - a. Utilizing faculty expertise in strategic planning and working with the Office of Admission, develop recruitment and retention strategies for the College and its academic units.
 - b. Utilizing faculty expertise in marketing and promotion, develop recruitment and retention tactics for the College and its academic units, and implement tactics.
 - c. Acquire and assign three graduate assistants to support recruitment and retention efforts throughout the College.

STRATEGIC PLAN: *Provide Educational Opportunities*

2. Continue growth for the School of Engineering as an academic unit in the College of Business and Technology. The Engineering program is in the midst of ABET accreditation, with the self study due July 1, 2011, and the campus visit in the fall of 2011. The following action items will be pursued in FY12 and beyond:
 - a. Employ a third tenure-track Engineering faculty member for the Fall 2011 (search in process). (Short-term, Mid-term)
 - b. Employ a full-time secretary/advisor for the School of Engineering in the Fall 2011. (Short-term, Mid-term)
 - c. Employ a full-time lab technician for the School of Engineering in the Fall 2011. (Short-term, Mid-term)
 - d. Continue design and purchase equipment and software for the engineering laboratories and classrooms. (Note: these labs will also be used by the Manufacturing Engineering Technology program) (Short-term, Mid-term)

Expand the following labs:

- CAD Lab: Replace existing computers with high end quad cored workstations. Cost: \$72k.
- Circuits Lab: Expand capacity with additional Elvis II+ and other assets: Cost \$21k.
- Fluids Lab: additional experiments: Cost \$27k
- Capstone Design Lab: Purchase tools: Cost \$5k

Create new labs after move into the Riverfront Campus:

- Machining Innovation Lab: purchase tooling, used equipment, (dual use by Engineering and Technology) Cost: \$92k from FY2011 one time conversion and \$448k from the Carver Trust if received; Total 540k.
- Material Science Lab: refurbishment of used equipment, purchase of new microscopes, testers, etc, (dual use by Engineering and Technology): Cost \$124k from appropriated funds, \$77k from the Carver Trust if received.
- Laboratory Furniture for the new Riverfront Campus: Cost \$41k. Note: this money will come from building funds.
- Mini-Super Computer: Cost \$150k, funds to come from the Carver Trust if received.

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 1.b “Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University.”

3. Enhance the CBT technical degree offerings in the Quad Cities in Engineering Technology and Information Systems. The following action items will be pursued in FY12 and beyond:
 - a. Obtain a tenure track faculty position in Engineering Technology for the QC campus to assure that the BS degree program can be delivered in two years. (Short-term, Mid-term)
 - b. Plan the transition from a BB in Information Systems to the redesigned BS degree in Information Systems to be delivered in the Quad Cities as soon as the new program receives IBHE approval.

STRATEGIC PLAN: This initiative further strengthens the College of Business and Technology's commitment to Quad Cities campus and the 3,000 student goal.

4. Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Web Master for the College. The CBT web page will continue to be a key means for attracting new students, and it needs constant attention to make it an effective recruitment and communications tools. In addition, significant faculty time is required to install and maintain sophisticated software packages. The CBT would benefit from an additional support person in this area. The Request to Fill and job description have been approved. (Short-term)

The duties of such a position will include:

- a. Installing, maintaining, and monitoring sophisticated software packages used throughout the college with emphasis on software used in student labs and by faculty for research purposes (the need for software support is acute in Computer Science, Engineering, and Engineering Technology).
- b. Provide development and maintenance support for the College and Department web pages.
- c. Provide assistance in the research and evaluation of appropriate new technologies related to direct-classroom instruction and distance-delivered instruction.
- d. Provide assistance and research with current best-technology-practices and technology standards in higher education. (For example, to assist with compliance of the web accessibility standards for College, Department and perhaps even faculty web pages.)

STRATEGIC PLAN: *Focused Recruitment and Retention of Students* – Action 1.d “Enhancing...integrated marketing...to increase external awareness of Western Illinois University (via the web)...” and *Focused Recruitment and Retention of Faculty*– Action 2 “Provide the resource base and support to recruit and retain an excellent faculty and staff...”

5. Address the needs for software, laboratory upgrades and enhancements. The significant cuts in operating funds for the College and each department since 2000 have dramatically limited the funds available for laboratory equipment replacement and upgrades in the lab-intensive units. Instructional labs and equipment are critical to the quality of the educational experience in the College of Business and Technology. The College has significant needs in the following areas:
 - a. Engineering Technology. Mfg. Engineering Technology and Construction Management are currently seeking ATMAE accreditation; Graphic Communications is pursuing ACCGC accreditation. The technical requirements for each of these accreditations dictate that upgrades are necessary in the Engineering Technology labs. These include:
 1. Knoblauch Hall PC's and MAC's equipped with CAD and associated software programs
 2. Updates to lab equipment in GCOM labs
 3. Equipment for new laboratory course in Construction Management
 4. Equipment for new/modified courses in MET's Control Systems
 5. Surveying GPS upgrade for the surveying laboratory
 - b. Computer Science: New printers for Computer Science labs in Stipes Hall (some existing printers purchased more than 14 years ago); Upgrade and remodel of Computer Classrooms in Stipes (of note, Stipes 312—a typing room last remodeled in the late 1980's with lagging electrical systems); Funding for

SAP.

- c. Agriculture: Renovate and enhance one science lab; new GIS equipment for learning enhancement and faculty research
- d. Acquire/update academic software via renewal of annual software licenses

STRATEGIC PLAN: *Enrich Academic Excellence – Action 3*

6. Increase student access to and participation in internships. Internships are an essential and beneficial part of the academic experience—especially in business and technology fields. CBT would benefit from a staff member dedicated specifically to coordination and expansion of internship opportunities for students. Likewise, the QC Engineering program requires internships linked with businesses in the QC. The following action items will be pursued in FY12 and beyond:
 - a. Establish a CBT internship office in Stipes 111 which employs a Corporate Relations/Internship coordinator who will work with CBT students at both the QC and Macomb campuses.
 - b. Increase internship participation among students in Accounting and Finance
 - c. Merge CBT career development office with Corporate Relations/Internship office.

STRATEGIC PLAN: *Enrich Academic Excellence – Action 1.g* “Providing increased structured educational opportunities and resources to increase student-faculty interaction and active and collaborative learning through...internships...”

7. Continue forward progression on new degree programs and certificate offerings.
 - a. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. At this time, the College of Business and Technology will investigate the possibility of partnering in the Great Plains Consortium for Graduate Study in Agriculture.
 - b. Accountancy will proceed with feasibility studies for potential certificate programs in i.) Graduate Tax and ii.) Fraud Detection (Undergraduate).
 - c. Continue development of the mobile marketing certificate program.
 - d. Bachelor of Science in Technology Management; designed to facilitate transfer of AAS degrees from community colleges (Engineering Technology and BOT-BA)

STRATEGIC PLAN: *Enrich Academic Excellence – Action 1.b* “Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University.”

8. Develop and implement an integrated bachelors degree/ MBA degree for non-business undergraduates to earn the MBA degree in five years.
 - a. The MBA committee and the MBA Program Director (Associate Dean) will develop a framework for an integrated bachelors/MBA program to link an array of non-business bachelor degree programs with the MBA. The framework will employ a Business Administration minor to provide the level one MBA courses – providing the opportunity for outstanding undergraduates to earn both degrees in five years. Additionally, the program will serve as an attractive recruiting tool for high-achieving students.

STRATEGIC PLAN: *Provide Educational Opportunities – Action 1.d* “Developing new and expanded academic programs that allow students to earn multiple degrees from Western Illinois University and be prepared for multiple career opportunities.”

9. Address significant enrollment growth in the Construction Management (CM) major. The following initiatives will continue to enhance the educational experience with additional faculty, as well as, allow for alterations of the program to align the curriculum with ATMAE accreditation standards:

- a. Reallocate one Unit A position from Manufacturing Engineering Technology to Construction Management
- b. Conduct search for Unit B Instructor in Construction Management.

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 1.b “Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University.”

10. Address the needs for classroom upgrades and enhancements. The significant cuts in operating funds for the College and each department since 2000 have dramatically limited the funds available for classroom upgrades. Quality, technology-based classrooms are critical to the quality of the educational experience in the College of Business and Technology. The College has significant needs in these areas:

- a. Update Stipes 201, CODEC classroom (uTech).
- b. Update classroom technology; replace projectors, computers, and elmo in Stipes 222, 224, and 320.

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

11. Continue toward a rigorous set of development goals as a part of University’s capital campaign.

- a. The CBT campaign goal of \$18 million represents nearly one-third of the overall University goal. The goal consists of \$2.5M for student support, \$5M for faculty support, \$1.5M for equipment and technologies, and \$9M for capital investments.

STRATEGIC PLAN: *Promote Social Responsibility* – Action 2.b “Supporting the comprehensive campaign for scholarships, faculty support, capital improvement, and information and technologies on the Macomb and Quad Cities campuses.”

12. Develop additional online courses to meet the market demands for online education. The College offers several online courses, and needs to expand its portfolio of online courses, including courses that lead to majors and minors.

- a. Now that the minor in Computer Science is now available fully online, identify additional minors that can be delivered fully online and develop online courses for each.
- b. Develop and promote a 2+1 (online)+1 on campus program in business using online courses to allow community college students the option of staying at home an additional year by taking online courses, and coming to either campus to complete the last year of the BB degree program.
- c. Develop additional online courses and expand online offerings for summer school.
- d. Study the feasibility of developing the MBA in a fully online format.

STRATEGIC PLAN: *Provide Educational Opportunities.* This initiative is related to Strategic Plan: Goal 3: Action 1: “Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs.”

13. Continue with plans for a Forage Research Center that will, using existing Kerr Farm land, become a state-wide focus point for research into improving livestock forage throughout Illinois.

- a. Continue Development of the proposal (Short-term)

STRATEGIC PLAN: *Promote Social Responsibility* – Action 3.1 “Advancing statewide, regional, and national leadership in environmental sustainability within all aspects of University operations.” –Also student opportunities for undergraduate research; support of research and scholarly activities

14. Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.

- a. The Department currently shares a greenhouse with the Biology Department. This precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty desires. A new teaching / research greenhouse is needed to enable faculty to apply for advanced research funding.
- b. The renovation of the teaching / research laboratories in Knoblauch Hall would permit the faculty to apply for research funding, benefiting both the faculty and undergraduate students, which is not currently possible.
- c. As a direct result of specialized faculty research, a storage facility is needed on the Agricultural Field Lab. Through research partnerships, a significant amount of farm equipment has been purchased, and it is very important that the equipment be protected and maintained to benefit future research endeavors.

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 2.d “Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach. ... Augmenting institutional resources to encourage and promote research, creative, and scholarly activities...”

College of Education and Human Services

FY12 Goals and Objectives

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

- a) Establish a COEHS Assessment Systems Data Coordinator line (*Priority 1, Funding requested in FY12 - \$15,000 and in FY13 - \$30,000*)
- b) Fund a new Social Work faculty line and related support for the implementation of the WIU-QC undergraduate program (*Priority 2, Funding Requested - \$61,000*).
- c) Reallocate an existing WIU-QC faculty line (C&I) to provide a second faculty position for the emerging Social Work undergraduate program (*Search in FY12 – Implement in FY13*).
- d) Launch the WIU-QC undergraduate Social Work program, including strategic promotional efforts and student recruitment (*COEHS-funded priority - \$2,500*).
- e) Restore the four-year replacement rotation of faculty/staff computers that was deferred by uTech (*COEHS-funded priority - \$151,200*).
- f) Provide a first-phase upgrade of the Horrabin Hall 111 multi-faceted professional applications laboratory. Phase II would be addressed by COEHS in FY13 (*Priority 3, Funding Requested - \$40,000*).
- g) Upgrade six e-classrooms that were not addressed as scheduled in FY11 (*COEHS-funded - \$50,000*).
- h) Implement Phase II of the CPEP Basic Skills Clinic (*COEHS-funded - \$20,000*).
- i) Promote exclusively online graduate programs in C&I and IDT (*COEHS-funded - \$6,000*).
- j) Provide development support for five, new online courses (*COEHS-funded - \$20,000*).
- k) Purchase Knoblauch Hall Corporate Dining Room furnishings (*COEHS-funded - \$4210*).
- l) Complete an audit to ensure more effective and appropriate use of physical space assigned to the College
- m) Implement Project Engage (*COEHS ICR-funded - \$25,000*).
- n) Audit and enhance undergraduate internship policies and procedures throughout the College.
- o) Audit and enhance graduate internship policies and procedures throughout the College.
- p) Achieve NCATE accreditation status, with limited conditional approval.
- q) Determine the “readiness” and relevance of accreditation status for all professional preparation programs that currently lack accreditation.
- r) Study the feasibility of an Ed.D. in Higher Education.
- s) Convert Knoblauch Hall 224 to an electronic classroom (*COEHS-funded - \$24,000*).
- t) Academic unit research lab upgrades (*COEHS-funded - \$13,500*).

2) Promote fiscal responsibility and accountability

- a) Conduct a college-wide review of the number of GAs and their respective responsibilities, followed by recommendations for best practice.
- b) Address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. Convert one swimming pool area bathroom to scuba storage, correct floor condition, repaint ceiling, and responding to the related needs of the scuba minor. (*\$23,200*) **This initiative was funded through the FY11 Consolidated Annual Report process but was not addressed during the year.*
- c) Maintain quality academic programs while incorporating CODEC and online delivery strategies when appropriate.

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

- a) Plan for significant collaborative outreach through multi-disciplinary partnerships that include community-based agencies and organizations, a focal point for such outreach being the WIU-QC 60th Street facility.
- b) Facilitate professional development of educational administrators and administrators of non-profit organizations at various locations in the state and region, including the Quad Cities.

- c) Grow and/or maintain the levels of College and externally funded initiatives through the efforts of faculty as well as through the College's designated centers.
 - d) Enhance local community service through the venues of Horn Field Campus, Brophy Hall, and Horrabin Hall.
- 4) Develop and maintain robust program enrollments, coupled with diverse students, faculty, and staff**
- a) Continue to pursue increased faculty and student diversity. Diversity considerations are an integral component of the College's active enrollment management efforts.
 - b) Develop a comprehensive faculty recruitment strategy based on research of factors contributing to the selection of WIU by recently hired faculty.
 - c) Identify sites and establish formal relationships that will complement established programs and enrollment figures beyond the University's traditional service area.
 - d) Review and refine the newly developed COEHS Enrollment Management Plan.
 - e) Expand significantly the *Program2Program* articulation agreements and the use of related marketing tools for undergraduate majors (*COEHS-funded - \$4,500*).
 - f) Improve the conversion rates of "admitted" undergraduate students through implementation of departmental/school recruitment strategies, and improve the conversion rates of "prospects" to "admits" for undergraduate students through implementation of departmental/school recruitment strategies.
 - g) Develop integrated strategies across the College for effective retention of students.
 - h) Study the viability and possible dissolution of academic programs that fail to attract adequate student demand.
 - i) Formalize international program relationships. The College will enhance "pipelines" through which international students come to its programs. The College will build on current agreements and will determine if additional partnerships are possible and beneficial.
 - j) Designate two graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented minority graduate students (*COEHS-funded - \$14,600*).
 - k) Conduct on-site graduate student recruitment visits to specific HBCUs (*COEHS-funded - \$6,000*).
- 5) Strengthen scholarly profile through the exemplary contributions of members of the College's academic units and service centers**
- a) Support research presentation travel awards (*COEHS-funded - \$20,000*).
 - b) Maintain COEHS Faculty Scholar status for faculty who reach and maintain thresholds of "high level" publications (*COEHS ICR-funded - \$4,000*).
 - c) Implement the Faculty Linkages initiative in support of networking and development opportunities (*COEHS ICR-funded - \$15,000*).
 - d) Implement the COEHS Venture Capital initiative (*COEHS-funded - \$77,000*).
 - e) Enhance the overall perception of the scholarly capabilities and achievements of COEHS faculty and staff through the use of various marketing strategies.

College of Fine Arts and Communication

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

Continue to:

Support the Values, Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication.

Establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential in the visual arts.

Encourage and reward continued faculty growth as artists, scholars, and teachers.

Facilities

We will continue to seek improvements in the physical facilities.

Garwood Hall – There are several general electrical wiring and ventilation improvement needs in Garwood Hall that must be addressed. The Painting and Printmaking studios need to have localized vent hoods in areas that have concentrations of chemical solvents and ink fumes.

Heating Plant Annex - The Heating Plant Annex, used for most three-dimensional art instruction, remains in desperate need of either a wholesale renovation, or (more likely) a completely different facility needs to be acquired which can accommodate its current purposes. Short of a new facility, the HPA needs improved lighting, an electrical wiring update, sight specific ventilation in many areas, and better heating and air conditioning.

The Gallery - The University Art Gallery has had a well-documented history of requests for improvements. A major problem is the need for tuck-pointing to stop weather leaks that allow moisture to invade the building. A priority is to stabilize the exterior before any major interior improvements can take place.

Browne Hall - Continued request for major renovation of Browne Hall and Sallee Hall spaces used by the School of Music with particular attention to:

- Acoustical separation of instructional and studio spaces
- Additional space for student practice rooms to meet the requirements of NASM
- Additional classroom space
- Hard plumbing of 37 dehumidifiers which are currently being manually emptied

The AIS will raise \$10,000 to support the upgrade of its studio equipment - as noted in technology goals below. (Short term)

Faculty needs (Attachment E list requests in Priority Order)

-A new position in Theatre & Dance requested is due to the appointment of the current chair from faculty status in scenic design. The current chair has designed three, *one-half*, of the six Mainstage shows *this year*, in addition to teaching three classes during the year and executing his job as chair.

-Restoration of full-time voice position vacated by Marietta Dean. This position is crucially needed in order to provide the level of instruction necessary to build and maintain the quality of the voice area program and its support of the choral and opera performance programs, especially in regard to graduate students. With heavy teaching loads, the current voice faculty will not have the time needed to perform and recruit high quality students. Assigning voice students to other music faculty who do not have degree training in voice, and/or the performance background to be

hired as university level voice teachers, and whose primary commitment is to other areas of the School of Music, will result in an erosion of the quality of the voice program and low morale for the current voice faculty.

-Full-time position in Music Therapy. The current Music Therapy faculty member is continually overloaded. Our benchmark institutions that have Masters programs in Music Therapy also have more than one music therapy faculty member. In addition to our longstanding need to reduce the overload situation for our current music therapy faculty member, the School of Music is interested in moving towards adding a Masters degree in Music Therapy within the next five to ten years.

-Increasing the current non-tenure-track bass position to a tenure-track position. Half of our benchmark institutions have string bass faculty who are tenured or tenure-track. Three of our four "Aspire to" institutions have string bass faculty that are tenured or tenure-track. It is important to remember with any of these positions that our geographic isolation hinders us from finding qualified part-time and non-tenure-track instructors.

-Increasing the current non-tenure-track guitar position to a tenure-track position. Four of our eight benchmark institutions have guitar positions. Seventy-five percent of those positions are tenure or tenure-track. Again, it is important to remember with any of these positions that our isolation geographically hinders us in hiring and retaining the best qualified part-time and non-tenure-track instructors. It is also important to remember that in certain areas or for certain faculty positions if we only look at what our benchmark institutions are doing we might not advance towards our vision for the future. Most likely our Music Therapy and Music Business programs would not exist if we had merely compared our programs with other institutions at the time. If we did not have those programs, our current enrollment would be reduced by approximately 30%

-To increase the number of COMM 241 sections offered. COMM 241, one of three Gen Ed courses required for all majors, has been offered at less than 50% of its capacity by the department due to a lack of staffing. In FY11 two Unit B positions and 2 GTA positions were requested with the understanding that this additional staffing would allow the department to add 16-18 additional sections for COMM 241. Adding 16-18 sections would increase the total number of COMM 241 sections to approximately 42 and provide significant additional revenue to the university that is now gained by community colleges. No additional positions have been approved to date. The department's goal would be to provide WIU students a better opportunity to meet the oral competency requirement demanded of them for graduation at this university rather than relying on community colleges to fulfill this requirement due to our inability to provide sufficient classes for them. The realization of this objective can be assessed by the number of additional sections of COMM 241/242 offered during the fall and spring sessions of FY12

-To develop and lay the groundwork to begin offering the Communication major in the Quad Cities as early as fall 2011. The measurement of this objective may be assessed based on the number of Communication faculty hired to teach in the QC, the approval of the QC major by faculty governance and university administration bodies, and the initial enrollment of majors in the QC

-The College seeks to hire a photographer

- Photography is one of the foremost media in art today, and incoming students arrive with expectations about how to develop their abilities in this medium in relation to other media. This requires a new full-time faculty position in photography, and for some current faculty members to offer the occasional photography and photography-related class. (Position request on-hold)

-To meet student demand in Art Education, the Art Department will seek to add a second Art Education faculty line and then consider if the B.A. in Art Education is preferable to a BFA in Art Education. The BFA is the standard that is recommended by the National Association of Schools of Art and Design. (position request on hold)

Staff needs

- Office Support Specialist Assistant in CSD to handle the increased clinic business because of the expansion of our client base. CSD, as long as it can afford it, has agreed to be responsible for paying half of the yearly salary of this Assistant.

-TSPR needs to replace *Morning Edition* anchor Alex Degman, who resigned effective 2/11/11. They currently plan to hire this position with federal grant funds. If funding through the Corporation for Public Broadcasting (CPB) is eliminated, we will need to cover one additional staff salary to maintain the program service we've worked so hard to build over the last 20 years. **That request would occur for FY13: \$35,338 to move our Morning Edition**

Anchor/Reporter from CPB grant money to appropriated funds. (currently on hold)

-One-third accompanist position increased to full-time (long-term)

-Full-time academic advisor in music (long-term)

-Full-time recording technician position for the new Performing Arts Center (long-term)

Programmatic improvements

-The College and Art Faculty continue to develop the Safety Procedures and Training for the Department of Art.

-TSPR seeks a 4.5% increase in our annual fund income (\$253,000 combined underwriting and membership); a 25% increase in our special event income (\$8,000) and raise the first \$37,500 in capital funds toward the construction of a new tower for WIUM in FY12 (short-term)

Curriculum revision

-Rework Broadcasting curriculum in conjunction with collaboration discussions that began in spring 2010. This goal is consistent with providing a high quality education for WIU students and also consistent with using limited resources in the most productive way (short-term)

-The Department of Art will develop a Graphic Design degree (short-term)

-Refining course requirements for the Bachelor of Music degree (ongoing)

-Refining course requirements for the Master of Music degree (ongoing)

-Developing more depth in the curriculum especially in the areas of history and literature (ongoing)

Graduate Assistantships

With the increased enrollment in the Masters programs in Music and Theatre, additional graduate assistantships are needed in order to be competitive with other institutions in regard to recruiting, and to provide the leadership talent necessary to enhance the Graduate Education component of the university's strategic plan. In regard to benchmark and statistical comparisons, the average of assistantship awards as a percentage of overall graduate enrollment for our benchmark institutions is 41%. Our percentage is approximately 30%. However, we have several graduate students on assistantships that are external to the School of Music. Since we have little input or control of those external assistantships, we cannot entirely depend on them for recruitment and retention. The only one of our benchmark institutions that is as geographically isolated as we are, Ohio University, has 50 graduate students enrolled and funds those students 100%. NASM HEADS Data indicates that the average amount of money available for graduate assistantships for our peer group is \$138,521, approximately double the resources available to us. The Department of Theatre & Dance also requests additional graduate assistantship funds to reduce annual reallocation of operating budgets to cover costs.

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

All of the objectives identified above are directly related to Strategic Plan action items in the areas of **Excellence of Undergraduate Education, Excellence of Graduate Education, Public Service/Outreach, Research-Scholarly/Creative Activity, and Recruitment**. All are necessary in continuing the development as part of the WIU vision of becoming the leading comprehensive university in the United States.

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

Facilities

| | |
|--|----------------|
| Plumbing of 37 dehumidifiers, \$16,650 | Next 12 months |
| Immediate sound isolation improvement | Next 12 months |
| Renovation of Browne & Sallee Halls | 5+ years |

Faculty (See Attachment E for Short-Term Needs)

| | |
|-------------------------------|----------------|
| Restoration of Voice position | Next 12 months |
|-------------------------------|----------------|

| | | |
|-------|---|----------------|
| | Tenure-track Music Therapy position | Next 12 months |
| | Bass position to full-time tenure track | Next 12 months |
| | Guitar position to full-time tenure track | Next 12 months |
| | Tenure-track Music Business position | 2–4 years |
| | Tenure-track position in Musicology | 2–4 years |
| Staff | | |
| | One-third accompanist position to full-time | Next 12 months |
| | Full-time Academic Advisor position | 2-4 years |
| | PAC Recording Technician | 2-4 years |
| | Graduate Assistants Additional five | Next 12 months |

University Libraries

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

GOAL 1: ENHANCE LEARNING CULTURE

Objective 1: Support [Student] Learning (long-term)

1. Cultivate and assess curricular innovation and instructional excellence. (Requests for classes)
2. Integrate library resources and services into the General Education program at Western Illinois University (Liaison reports) [Goal 3: Action 2a]
3. Create educational programming for WIU and the regional community to address cultural and social needs (Requests, attendance data and program evaluation) [Goal 4: Action 1]
4. Foster library faculty and staff development in order to deliver better service to our library users (Program requests and attendance data) [Goal 1: Action 2d]
5. Use LibStats at all service points as a means of encouraging and improving quality user service and collections (Data analysis) [Goal 3: Action 2a]

Objective 2: Develop and maintain collections of the WIU Libraries (long-term)

1. Collect and use available data, for collection management activities, which includes assessment, development, and weeding
2. Educate the University community about the benefits of open access resources in the curriculum and to them as scholars (Usage data) [Goal 6: Action 1f]
3. Acquire a genealogical database (Usage data)

Objective 3: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information (long-term)

1. Assess user technology needs in the libraries (Survey and focus groups) [Goal 6: Action 1f]
2. Support streaming media for library functions/classes/databases/tutorials, and create awareness of copyright issues (Data collection)

GOAL 2: INCREASE FISCAL RESPONSIBILITY, ACCOUNTABILITY AND REVENUE

Objective 1: Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information (Mid-term) (Plan submission and funding) [Goal 6: Action 1f]

Objective 2: Obtain grant funding, donations and partnerships to support the libraries and improve fundraising outcomes (Long-term) (Receipt of donations and/or grants) [Goal 2: Action 2d]

Objective 3: Continue to pursue better ways of coordinating internal services and expertise (Long-term) (Workflow analysis and results of unit meetings) [Goal 6: Action 1]

Objective 4: Investigate open source technologies and implement when possible (Long-term) (Implementation of open source tools) [Goal 6: Action 1f]

GOAL 3: PROMOTE PARTNERSHIPS, COMMUNITY ENGAGEMENT, AND OUTREACH

Objective 1: Maintain & enhance WIU Libraries as a regional resource (Long-term) [Goal 5: Action 2f]

1. Migrate regional archival and special collections into WIU's Digital Library (Analysis of collection size, types of materials, and funding)
 - a) Identify materials of regional and university significance
 - b) Maintain and develop partnerships
 - c) Seek funding to digitize and preserve unique collections
 - d) Promote already-digitized collections in order to seek funding for further digitization
2. Maintain and promote our distinctive collections. (i.e. non-unique materials gathered into significant collections (Number of displays and location of displays)
3. Support the cultural and economic development of the region by cultivating partnerships with local libraries and organizations internal and external to the university (Number of partnerships: new and continuing)
4. Provide service to unserved and underserved citizens of the region through innovative services (Analysis of new services)
5. Develop a website that will help tie together our regional libraries (Analyze presence of website and what new services have been provided)
6. Continue to participate in Illinois and Federal Depository programs and seek U.S. Patent and Trademark Depository status (Permission and receipt of funding)

Objective 2: Raise the profile of WIU Libraries [Goal 5: Action 2b, Goal 1: Action 1d]

1. Develop and implement a communication plan for WIU Libraries (Short-term) (Creation of plan)
2. Display and market library resources throughout the year (Long-term) (Number of displays and marketing venues)
3. Expand the use of social networking to market the library (Long-term) (Number of individuals using our FaceBook account)

Objective 3: Foster additional collaborations/partnerships within the university

1. Continue to effectively communicate with University Technology (Active involvement on working groups) [Goal 2: Action 3c]
2. Support and enhance the digital creation and distribution of WIU scholarly communication (Create an institutional repository) [Goal 2: Action 3h]
3. Work with Departments on program accreditation (Serve on department committees and completion of a library assessment report) [Goal 2: Action 1a]

GOAL 4: DEVELOP AND MAINTAIN FUNCTIONAL, ATTRACTIVE PHYSICAL AND VIRTUAL SPACES SUPPORTED BY APPROPRIATE TECHNOLOGY (LONG-TERM)

Objective 1: Enhance appropriate technologies to facilitate learning

1. Strive for a sustainable 4-year replacement cycle of technology, including accompanying support services (Establishment of budget) [Goal 2: Action 3a]
2. Explore emerging technologies to support the delivery of information and learning environments [Goal 2: Action 3e]
3. Improve the libraries network and technology infrastructure (Develop plan and obtain funding) [Goal 2: Action 3f]
4. Promote the integration of technology to improve the quality of library reference and instruction (L-tag's proposals and funding) [Goal 2: Action 3f]

Objective 2: Develop and maintain functional and attractive physical spaces [Goal 5: Action 3a]

1. Seek security enhancements to branch libraries (including, but not limited to, cameras, network and hardware devices) (Submit requirements for security enhancements)
2. Create configurable technology and workspace areas that facilitate the use of laptops (Develop plan with uTech)
3. Review and improve use of library space, facilities and equipment
4. Acquire ergonomic furniture (Purchase furniture)
5. Consider the redesign of our public service desks to include an area at desk height for users (Submission of plan)
6. Request that the cafe be open from the time the library opens until 10 PM every day, including weekends (Malpass Mocha hours are extended)
7. Paint the walls and trim of the Curriculum Library (Obtain funding)

Objective 3: Develop and maintain a usable and appealing virtual space (Long-term) (Evaluation of website) [Goal 6: Action 1g]

1. Expand existing virtual presence by using new media resources
2. Continue to develop and maintain web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information

Objective 4: Provide technological training and support [Goal 4: Action 2g]

1. Support training and instruction of educational technologies to promote academic success and lifelong learning for students, faculty and staff (Usage data)
2. Increase technology support (staff and equipment) throughout the library (Staff support data)

Centennial Honors College

FY12 Goals and Objectives

- B. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.
1. Maintain or Somewhat Increase the Number and Variety of Honors Courses and Provide Early Advisement to Honors Students. Measure: The college will be able to offer a full curriculum based on current projections and direct students to these classes.
 2. Expand Student Recruitment Initiatives Following Noel-Levitz Advice, Especially for Students from Traditionally Underrepresented Groups and from the Smallest Regional High Schools. Measure: Maintain and modestly increase honors enrollment, especially for target populations, 10% in each category.
 3. Enhance Student Academic Travel and Residential Life. Measure: Have Honors students present at the Honors Council of the Illinois Region and the Upper Midwest Honors Council, provide funds for honors college class field trips, and expand local educational travel opportunities for students in honors residence programs.
 4. Increase Funding to College from Outside Sources. Measure: Secure at least three new scholarships or other major support for the college and plan long-term scholarship endowments.
 5. Build the ISP Renewable Energies Concentrations and Begin International Studies Concentration Recruitment. Measure: Have in place adequate recruitment devices and materials and have enrolled 15 to 25 Renewable Energies students and have the International Studies Concentration approved.
- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
1. Maintain or Somewhat Increase the Number and Variety of Honors Courses and Provide Early Advisement to Honors Students—Strategic Plan (SP) to “attract, recruit, retain and develop an excellent faculty representative of the diverse and global society” (“Personnel”)—and provide early advisement to “create a campus environment that supports a wide range of student interests,” “achieve excellence in undergraduate. . . programs,” and “respond to student concerns with a culture of responsiveness” (SP “Students”).
 2. Expand Student Recruitment Initiatives Following Noel-Levitz Advice, Especially for Students from Traditionally Underrepresented Groups and from the Smallest Regional High Schools —(SP “Students”) to “create a student body of high achieving and diverse students.”
 3. Enhance Student Academic Travel and Residential Life—(SP “Students”) to “create a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth.”
 4. Increase Funding to College from Outside Sources—(SP, “University Partners” and “Development”) to “assist the university in addressing its strategic initiatives.”
 5. Build the ISP Renewable Energies Concentrations and Begin International Studies Concentration Recruitment.—(SP “Students”) to “[f]ocus multi-disciplinary approaches to learning by developing curriculum and programs” as well as “encourage student success and increase retention and graduation rates,” “create a campus environment that supports a wide range of student interests,” “achieve excellence in undergraduate. . . programs,” and (SP, “Teaching and Instruction”) to “integrate global and cross-cultural education throughout the curriculum.”

School of Distance Learning, International Studies and Outreach

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

Distance Learning:

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

Non-Credit Programs:

1. Continue to open new markets for non-credit and sponsored-credit programs in the region.
2. Continue to develop and administer outreach programming which supports teachers seeking to comply with state requirements for recertification, as well as seeking appropriate credentials for positions in school administration.
3. Continue to support the academic mission and outreach efforts of WIU's academic departments through providing administrative, marketing and registration services for departmental conferences and other projects.
4. Continue to offer innovative academic enrichment programs for youth, thereby providing students with a positive introduction to the subject matter and to Western Illinois University.
5. Continue to provide Juvenile Justice Certification programs for police officers throughout the state of Illinois in cooperation with the Illinois State Police Mobile Training Units.
6. Continue to assist and support the LIFE program with outreach to adult learners in the region.

Study Abroad:

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

International Student Orientation:

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

WESL:

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

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

Distance Learning:

Objectives numbered 1, 2, and 10 identified above are directly related to recruitment and retention.

Objectives numbered 5 identified above are directly related to enrichment of academic excellence.

Objectives numbered 3, 4, 6, 7 and 10 identified above are directly related to providing educational opportunities.

Objectives numbered 8 and 9 are directly related to promotion of social responsibility.

Non-Credit Programs:

All objectives are directly related to the Strategic Plan in the areas of public service and university partners.

Study Abroad:

Objective number 1 is directly related to enriching academic excellence and promoting social responsibility.

Objective numbers 2 and 6 are directly related to providing educational opportunities.

Objective numbers 3 and 4 are directly related to focused recruitment and retention.

Objective number 5 is directly related to supporting personal growth.

International Student Orientation:

Objective number 1 is directly related to supporting personal growth.

Objectives numbered 1 and 2 are directly related to focused recruitment and retention

Objective number 4 is directly related to enriching academic excellence.

Objective number 5 is directly related to promoting social responsibility.

WESL:

Objectives 1 through 3 are directly related to recruitment and retention

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

Distance Learning:

Objectives numbered 1- 9 intend to be completed in the short term (next 12 months).

Objective 10 intends to be completed in mid-term (2-4 years).

Non-Credit Programs:

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

WESL:

Objective 1 is short term (next 12 months); objective 2 is mid-term (2-4 years) and objective 3 is long term (5+ years).

Study Abroad:

Objectives numbered 1- 6 intend to be completed in the short term (next 12 months).

International Student Orientation:

Objectives numbered 1- 5 intend to be completed in the short term (next 12 months).

School of Graduate Studies

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.
1. We will continue to work with departments in their recruiting efforts to provide program profiles and view books as requested.
 2. We will implement an electronic time reporting system for graduate assistants with help from AIMS.
 3. Effective FL 2012 all theses will be submitted electronically and they will be reviewed by staff in our office. (This will remove the responsibility from the University Libraries staff.)
 4. We are continually looking for better ways to present our forms on the web for faculty and staff. At this time we are unable to offer our forms for electronic submission but hope to do so in the future.
 5. We will continue our work with Joe Watts, of Noel Levitz, and expect that it will lead to improved processing of graduate student applications, increased recruiting, and more effective and efficient relationships with graduate admissions on the Quad Cities Campus.
 6. In support of the Graduate Council, we will work to implement the Continuous Enrollment policy expected to be approved in spring 2011. This should result in improved completion rates for graduate students and a modest increase in tuition income.

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

**These goals are related to the strategic plan items: Goal 2, Action 1, b.; Goal 2, Action 1, c; Goal 3, Action 1, d; and Goal 3, Action 1, e.

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

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

Center for Innovation in Teaching and Research

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.
- Enhancement of the in-house skill set
 - CITR will continue to encourage the development and enhancement of staff skills. As a measure of success, CITR will have the realistic goal of each ISTM attending at least one regional (or better) conference. Funding for FY11 prevented this.
 - Building a variety of online resources
 - A variety of resources have already been created and made available online through the CITR website. Next year's tutorials will include:
 - ~ Western Online Tools
 - ~ Video Streaming
 - ~ Podcasting with iTunes U
 - CITR will play a major role in training faculty to use the updated course management system.
 - Continue to be a major contributor/organizer for the annual Mobile Computing Awareness Day event.
 - Speaker series with regional speakers
 - CITR will continue to find quality speakers in the region to reduce costs.
 - Enhancing the faculty's ability to perform research by providing them with tools necessary to do so
 - CITR will continue to provide the tools to faculty to enhance their teaching and research. A realistic goal would be to make the software tools available for research available on the computers located in the Faculty Lounge of Malpass Library.
 - Continue to collaborate with a variety of university organizations to offer a large variety of quality programs.

Illinois Institute for Rural Affairs

FY12 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

1. **Scholarship and Teaching.** Again for this year, IIRA's goals are to 1) work toward the creation of a multi-disciplinary Master's Degree in Community Development within the IIRA, 2) increase our strong research presence while continuing to support instructional efforts, and 3) provide research and internship opportunities for undergraduate and graduate students.

a. **Create New Degree Program.** We will develop a multi-disciplinary Community Development M.A. degree program to serve students at the Macomb and possibly at the WIU-QC campus.

Objectives:

- i. Work with the Graduate Office to receive approval for the Master's Degree in Community Development.
- ii. Secure funding for a new 12-month faculty position to support the development and delivery of the degree program, increase research productivity, and increase research opportunities for graduate students.

Assessment: This will be measured by the receipt of a full-time appropriated position in FY12, an increase in the number of publications authored, and the creation of a Master's Degree in Community Development within the IIRA, which, in turn, will increase the number of research opportunities for graduate students within the IIRA.

b. **Renewable Energy Internship Program.** We will continue to work with the College of Arts and Sciences to identify students for the NCERC Corn to Ethanol Renewable Internship Program. The National Corn to Ethanol Research Center (NCERC) at Southern Illinois University-Edwardsville is a nationally recognized research and training center that hosts interns. We will request permission to use grant funds to pay for three additional internships.

Objectives:

- i. Work with the College of Arts and Sciences and the College of Business and Technology to recruit undergraduate and graduate students for the internships.
- ii. Receive permission from the funding agency, DCEO, to use grant dollars for three additional internship positions.

Assessment: This will be measured by approval to use another \$78,000 for funding these internships and the successful recruitment of students into these internships.

2. **Policy and Technical Assistance.**

a. We must help WIU fulfill its Social Responsibility Value and Promote Social Responsibility Goal 5 by being prepared for an increased demand for our services as communities struggle to find ways to meet their economic and community development needs.

b. We must also help to keep the plight of rural Illinoisans in front of policymakers help them in their decision-making through testimony to the General Assembly on community and economic development issues.

c. As more and more of these unemployed people are forced to rely on public aid, we must also make a commitment to strengthen our Health and Housing program so that we may also assist communities to meet their citizens' most basic physical needs.

d. Therefore, IIRA will require continued funding for staff positions and projects that allow us to sustain and increase our outreach and technical assistance services. In addition to seeking support from WIU, we will continue to search for external funding to supplement our existing WIU funds.

e. Maintain funding for our current community and economic development programs. This is challenge especially with our programs which are funded by Illinois state agencies.

Objective:

- i. Work with our current funding agencies to secure monies for FY12.

Assessment: This will be measured by the receipt of new grant agreements for ongoing programs for the next fiscal year.

- f. Look for grant opportunities to complement our existing services or expand into new areas of need as they develop.

Objectives:

- i. Work with our current funding agencies to secure monies for new programming for FY12.
- ii. Seek out new funding agencies to secure monies for new programming FY12.

Assessment: This will be measured by the receipt of new grant agreements for the next fiscal year.

- g. Support and expand our Health and Housing program.

Objectives:

- i. Work with our current funding agencies to secure monies for FY12.
- ii. Hire one full-time faculty assistant to provide technical and capacity building assistance to rural communities that seek to identify and address health and housing needs in their communities.
- iii. Increase our ability to assist rural communities in improving health care in the area.
- iv. Work with the Illinois Housing Development Authority (IHDA) and other agencies to create a rural focused housing presence that identifies existing training opportunities, rural developers, and rural housing efforts across the state. Organize this information and these people and agencies, companies, and organizations into a rural housing network.

Assessment: This will be measured by; 1) the receipt of permanent personnel dollars and new long term grant agreements with enough funding to accomplish the objectives, 2) the addition of a faculty assistant to work on Health and Housing issues, 3) an increase in our assistance to communities on health-related issues, and 4) the creation of a rural housing network.

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

1. Our *Scholarship and Teaching goals, Create New Degree Program and Renewable Energy Internship Program*, directly relate to **Goal 2: Enrich Academic Excellence, Action 1-Support strong commitments to teaching and instruction, Current Priorities** b) Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University, and c) Supporting interdisciplinary course, program, institute, and center development.
2. Our *Renewable Energy Internship Program goal* also directly relates to **Goal 5: Promote Social Responsibility, Action 1- Encourage diversity of perspectives and engage in activities that support social responsibility, personal development and leadership, Current Priorities** a) Providing students with practical and theoretical educational experiences that complement the traditional classroom education, and c) Supporting service learning, internships, student teaching, and other forms of experiential learning.
3. Our *Policy and Technical Assistance goals, Work with our current funding agencies to secure monies for FY12, Work with our current funding agencies to secure monies for new programming for FY12, and Support and expand our Health and Housing program*, directly relate to **WIU's Social Responsibility Value** "to serve as a resource for and stimulus to economic, educational, cultural, environmental, and community development in our region and well beyond it."

They also relate to **Goal 2: Enrich Academic Excellence, Action 1-Support strong commitments to teaching and instruction, Current Priority** c) Supporting interdisciplinary course, program, institute, and center development, and **Goal 5: Promote Social Responsibility, Action 1- Encourage diversity of perspectives and engage in activities that support social responsibility, personal development and**

leadership, Current Priorities e) Delivering high-quality, value-adding management and professional development programs to businesses and industries in the western Illinois region, and f) Supporting economic and cultural development of our host communities and regions.

- C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
1. The development of the multi-disciplinary Community Development degree program at the post-baccalaureate level will be completed in the mid-term.
 2. Renewable Energy Internship Program will be completed in the short-term.
 3. Work with current funding agencies to secure monies for FY12—will be completed in the short-term.
 4. Work with our current funding agencies to secure monies for new programming for FY12 will be completed in the short-term.
 5. Support and expand our Health and Housing program will begin in the short-term and continue through the long-term.

Office of the Registrar

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.
1. **Implement Grade Replacement Policy** – In Spring 2010, the Faculty Senate and President approved a new undergraduate policy on repeating a course for grade replacement, which will take effect Fall 2011. This new policy allows undergraduate students to earn credit and honor points for the last attempt of a course. This objective will be measured and assessed by analyzing retention rates and numbers of students retaking courses following implementation of the policy.
 2. **Update Registration (REGN) screen for CBT 29 hour rule** – Program a registration block that will prevent non-business majors from registering for more than 29 hours of specified business courses at WIU. Using a registration block in addition to the WARD Report will ensure we are proactive in addressing this accreditation issue. This objective will be measured and assessed through feedback from AACSB International – The Association to Advance Collegiate Schools of Business.
 3. **Improve Access to IAI Information** – Update the WARD report to allow advisers and students to determine remaining graduation requirements if transfer students with at least 30 hours of transfer credit choose to complete WIU’s general education requirements versus completing the Illinois Articulation Initiative (IAI) requirements. This objective will be measured and assessed through feedback from transfer students and academic advisers.
 4. **Investigate Encrypted Emails or Data Report Repository on the Web** – Coordinate with University Technology and Administrative Information Management Systems to either encrypt emails containing non-directory student information or to create a secure data report repository on the web. The purpose of this change is to reduce the risk of FERPA violations as a result of forwarding emails with attachments containing confidential student information. This objective will be measured and assessed through feedback from the various groups utilizing the system.
 5. **Address Issues with Upgraded Document Imaging System** – Coordinate with Electronic Student Services (ESS) and the vendor to continue to address issues with the upgraded document imaging system. Several concerns remain regarding the new system, including our inability to print transcripts. This objective will be measured and assessed by response time, productivity, and user feedback.
 6. **Disseminate FERPA Information** – Continue to improve dissemination of FERPA reminders and updates through presenting FERPA information at New Faculty Orientation, distributing FERPA information each semester to departments, increasing the awareness of resources on the Office of the Registrar website, and continuing to require FERPA training for those authorized to access student records information. This objective will be measured and assessed through feedback from faculty and staff and use of the online FERPA quiz.
 7. **Modify STARS Parent and Guest Access** – In collaboration with Administrative Information Management Systems, Billing and Receivables, and Financial Aid, modify STARS Parent and Guest Access to be more user-friendly. This will automate the process, allow for the elimination of the Student Information Release Authorization paper form, and clarify the role of the student in determining the level of access by the parent and/or guest. This objective will be measured and assessed through feedback from the various groups utilizing the system.
 8. **Prepare for NCAA Self Study and Certification Visit** – Begin preparation for the NCAA self study and certification visit, which will occur during the 2011-2012 and 2012-2013 academic years respectively. This objective will be measured and assessed through a successful recertification process.

- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
1. **Implement Grade Replacement Policy** – This objective relates to Strategic Plan priority II.1.: Support strong commitments to teaching and instruction.
 2. **Update Registration (REGN) screen for CBT 29 hour rule** – This objective relates to Strategic Plan goal II.1.e.: Achieving and maintaining discipline-based accreditation and/or certification, where appropriate, to demonstrate commitment to high quality and the academic and service mission of Western Illinois University.
 3. **Improve Access to IAI Information** – This objective relates to Strategic Plan priority III.1.c.: Participating in all facets of the Illinois Articulation Initiative (IAI) to promote successful student transfer.
 4. **Investigate Encrypted Emails or Data Report Repository on the Web** – This objective relates to Technology Strategic Plan Goal V.C.80.: Review and implement, where appropriate, data encryption and double encryption options.
 5. **Address Issues with Upgraded Document Imaging System** – This objective relates to Technology Strategic Plan action item I.D. 14.: Centralize document imaging across both Western Illinois University campuses.
 6. **Disseminate FERPA Information** – This objective relates to Strategic Plan action item IV.2.: Provide lifelong learning opportunities for faculty, staff, and community members.
 7. **Modify STARS Parent and Guest Access** – This objective relates to Strategic Plan action item II.3.f.: Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.
 8. **Prepare for NCAA Self Study and Certification Visit** – This objective relates to Strategic Plan action item VI.1.h.2.: Achieving external validation that the University is following its institutional strategic planning processes and advancing its academic mission, service operations, and highest priorities and goals by achieving re-accreditation or re-certifications from the: National Collegiate Athletic Association Division I recertification.
- C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
1. **Implement Grade Replacement Policy** – Short-term
 2. **Update Registration (REGN) screen for CBT 29 hour rule** – Short-term
 3. **Improve Access to IAI Information** – Short-term
 4. **Investigate Encrypted Emails or Data Report Repository on the Web** – Mid-term
 5. **Address Issues with Upgraded Document Imaging System** – Short-term
 6. **Disseminate FERPA Information** – Short-term/continuous
 7. **Modify STARS Parent and Guest Access** – Mid-term
 8. **Prepare for NCAA Self Study and Certification Visit** – Mid-term

Office of Sponsored Projects

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed. (listed by functional area)

Compliance

Increase post approval monitoring of research at the University– measured by the number of not-for-cause audits and increased knowledge of the policies and regulations on behalf of the faculty and students.

Increase animal subjects research training, awareness, and new Guide regulations at the University – measured by the number of trainings offered, the number of IACUC protocols, and more wide spread compliance on the part of all researchers using animals.

Increase human subjects research training and awareness at the University – measured by the number of trainings offered, the number of IRB protocols, and more wide spread compliance on the part of all researchers.

Post-Award

Our Post-Award assistant retired rather unexpectedly in December. We were given little more than two weeks notice, leaving us in a bind at the beginning of calendar year 2011. The staff has really pulled together to cover the responsibilities of that position and we are currently in the process of interviewing for a replacement. This process takes a lot of time given that we are bound to hire under the Civil Service rules and regulations. This year will be all about training. None of the applicants have anywhere near the background, training, and experience needed to handle the day-to-day operations of the job. Our only goal in this functional area is to get the new employee up to speed so that he or she can be operating in a somewhat autonomous fashion by this time next year. This training will require off-campus as well as day-to-day on the job experience.

Pre-Award

Funding Opportunities – measured by the number of persons registered on the IRIS database system and/or the number of IRIS workshops given

Proposal Development – measured by the number of faculty we spend time with in developing proposals and budget content and the training we provide to faculty in this area

Proposal Submission – maintaining the level of proficiency necessary to comply with federal electronic proposal submission requirements, faculty training on new electronic systems, etc.

Proposal Preparation Training – measured by the number of workshops and training sessions given and professional development opportunities taken by our own staff

Clerical/Administrative

Moving information from the old database to an Excel spreadsheet is the major goal for FY12. This will take longer than just one year. (See technology goals.) Another goal for FY12 is to finish the redesign of the office website.

One goal that was not accomplished is getting our full facilities and administrative cost recovery so that we can fund more faculty projects. The University policy states that OSP receives 35% of the facilities and

administrative cost recovery; however, the Vice President for Administrative Services office takes \$90,000 annually out of the distribution pool to pay for other University needs. This results in a reduction of income to OSP that could have funded an additional six or seven faculty URC projects. This will continue to be a goal for FY12 as it has been for the past three fiscal years!

The Office of Sponsored Projects does not receive an appropriated operating budget so we are unable to cut appropriated expenditures. We will, however, realize a reduction in expenditures due to the vacancy in the Post-Award position. I do not want to cut the funds we provide for faculty support and will do everything in my power to avoid cutting there. It is helpful to note here that our overall income at the end of FY 10 was up 21% over FY 09; although as of February 2011, our FY 11 income was down a bit from the same period last year.

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

Specific Strategic Plan accomplishments include:

- Promoting entrepreneurial approaches to research and scholarly/creative activities that are consistent with departmental, college, and University priorities.
- Expanding URC programs and establishing additional means to support research and scholarly/creative activities. Encouraging and promoting research and scholarly/creative activities with special emphasis on new and junior faculty members.
- Enhancing visiting scholars and artists in residence programs.
- Developing new and enhanced programs and services specifically designed for the (specific) professional development needs of faculty.

University Advising and Academic Services Center

FY12 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

1. **Investigate for possible adoption a new model of academic advising for undecided students called Targeted Advising Model (TAM).**

This model is built on the premise that students are not as engaged as they need to be in order to make good decisions about their majors. TAM is based on concepts from addictions counseling, identity development, and academic advising pedagogy. There are three steps or stages of observed student behavior with each stage representing a level of both self-knowledge and self-motivation. Originating at Plymouth State University, this model was developed by Patrick Cate. According to Cate, the retention rate at Plymouth State has improved significantly since 2005 when this model was introduced. We have had one phone conference with Mr. Cate and he has sent us a power point program to review. We will be seeking more information from him to determine if this is a viable program for us to adopt here.

2. **Develop a “Reach Out” program to assist students from other majors who are on warning or probation after their first semester.**

Assuming we have the personnel to do this, which will be determined by the size of the incoming freshman class and advisor caseloads, we plan to initiate a supplemental advising program for regularly admitted freshmen and sophomores in certain majors who go on warning or probation after their first semester. A prime example of the student we want to reach would be someone who enters declared in Forensic Chemistry but lacks the math and chemistry background to succeed. Another major that is experiencing huge growth is pre-nursing. This is a very demanding program and students don't often realize just how demanding until they are in academic difficulty. Our goal would be to provide an intervention before the student winds up suspended and unable to investigate other major options. Advisors would work with students to help them recover academically (tutoring, study skills, etc) while introducing them to alternative majors. We have already received a printout listing freshmen in academic difficulty this semester and we will begin reaching out and offering our services to those whose advisers have asked us to intervene. One adviser will coordinate this effort and students will be seen by advisers in the University Advising division.

We will track the number of students who use our services and how well they do academically to assess the effectiveness of this initiative.

3. **Initiate advertising campaign for tutoring resources.**

Now that we have returned to Memorial Hall and have facilities that are attractive, spacious and comfortable for our tutoring activity, we plan to initiate an advertising campaign to try and encourage more students to participate in our monitored study groups. Student leaders of key organizations, resident assistants and FYE peer leaders will be invited to tour our facilities so they can refer students they know to us. Public Service Announcements will be created for the public radio station and flyers will be sent to the residence halls. We will brainstorm other ways to encourage participation in tutoring and implement these on an annual basis so that each new incoming freshman class is aware of the service.

One way to assess the effectiveness of this goal will be to compare the number of students who participate in tutoring before and after the advertising initiatives.

4. **Revise Major Success Seminars to reflect new advising approach, if appropriate based on researching new model, and to incorporate the UAASC Facebook, website, and podcasts.**

Our Major Success Seminars held during the second week of school in August are typically well attended and

afford us the opportunity to provide important information to a large number of students in a timely fashion. Our constant challenge, however, is to identify the most important information we feel students need at that point in the semester and to find a way to deliver it that grabs the student's attention. We've found that "talking heads" just aren't that effective. We will investigate using more media and introduce the UAASC Facebook page as well as the UAASC website that has an enormous amount of information to help students succeed their first semester.

We will determine a way to monitor usage of the UAASC Facebook page and the Twitter account to provide feedback on how students might be affected by this use of social media.

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

- (1) **Investigate for possible adoption a new model of academic advising for undecided students called Targeted Advising Model (TAM):** *Goal 1, Recruitment and Retention.* Since "University Advising" represents the largest major for entering freshmen, any effort to help students progress from being undeclared, to declared in a major that fits their interests, values, and abilities should have a positive impact on retention.
- (2) **Develop a "Reach Out" program to assist students from other majors who are on warning or probation after their first semester:** *Goal 1, Recruitment and Retention, and Goal 3, Action 2, Support Learning inside and outside the classroom and initiatives designed to increase student success.* If we can present alternative majors to students who basically "got off on the wrong foot" in the wrong major, and help them recover from poor first semesters, these students will have a much better chance of returning for the next fall semester.
- (3) **Initiate advertising campaign for tutoring resources:** *Goals 1 and 3 (Action 2) as above.* Obviously if students who are in academic difficulty participate in tutoring in a timely fashion, they have a much better chance of succeeding and hence, persisting.

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

- (1) **Investigate for possible adoption a new model of academic advising for undecided students called Targeted Advising Model (TAM):** If adopted, 2-4 years
- (2) **Develop a "Reach Out" program to assist students from other majors who are on warning or probation after their first semester:** next 12 months
- (3) **Initiate advertising campaign for tutoring resources:** next 12 months

First Year Experience (FYE)

FY12 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.
1. Complete Review of Academic FYE Program – provide support to the FYE Classes Committee as they finalize the review and report. Consider the recommendations resulting from the report.
 2. Identify, orient, and support a new FYE Peer Mentor Coordinator (Graduate Assistant).
 3. Continue implementation of the FYE Strategic Plan (which subsumes all other goals listed here). Monitor and document accomplishments.
 4. Continue to offer FYE classes and provide support. Explore a plan to target some of the FYE sections to specific groups of incoming freshmen .
 5. Continue to provide the Academic Help Centers in the residence halls.
 6. Continue to partner with the University Theme Committee.
 7. Monitor the success of the two new Living and Learning Centers (LLC). Explore the possibility of offering additional LLCs or TCs (Themed Communities).
 8. Mentor an Affirmative Action Administrative Intern.

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

All of the above activities are related to the strategic plan item Goal 3, Action 2. e.: Continuing implementation of the *Strategic Plan for the First Year Experience* that includes assessing student learning outcomes, evaluating the effectiveness of the First Year Experience, and making programmatic changes where appropriate. Other strategic plan items were supported by these activities as well including: Goal 2, Action 2, g; Goal 3, Action 2. a.; Goal 3, Action 2. b.; Goal 4, Action 1. a.; Goal 4, Action 1, c.; Goal 4, Action 1. d.; Goal 4, Action 1, e.; and Action 5, Goal 1, d.

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

All are both short-term and mid-term plans.

Attachment A

Accountability Reports for Program Support – FY11

Western Illinois University
Accountability Report for Program Support – FY11

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Funding for one year of Mathematica software site license.

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

Funding from the Provost has allowed Mathematica to be used by faculty and students across campus in departments including Physics, Mathematics and Economics. In addition, the software is being incorporated into classes in Mathematics and Physics to expose students in these disciplines to a high-level mathematics tool.

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

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | Enhancement | Department/Unit Funds |
|---------------------------------------|---------------|-----------------------|
| Personnel Services | 0 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 11,847 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 11,847 | 0 |

Western Illinois University
Accountability Report for Program Support – FY11

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Phase I of Currens Hall remodeling to accommodate School of Nursing faculty.

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

Funds from Provost were committed to a Physical Plant account to begin work on the first phase of remodeling for Nursing. Upon completion, a suite of offices and a departmental office area will be available to house the School of Nursing. Initial Physical Plant estimates are for \$30,600 in renovations.

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

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | Enhancement | Department/Unit Funds |
|---------------------------------------|---------------|-----------------------|
| Personnel Services | 0 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 30,600 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 30,600 | 0 |

Western Illinois University
Accountability Report for Program Support – FY11

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Funding for LINC Conference

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

The Third Biennial Summit on Leadership in Interdisciplinary, Networking & Collaboration (LINC) is intended to facilitate faculty research activities and stimulate broad-based increases in sponsored research and scholarship, interdisciplinary collaborations, and institutional partnerships in the Missouri-Illinois bi-state region. The Office of Sponsored Projects and the College cosponsored a cohort of 6 CAS faculty to attend.

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

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | Enhancement | Department/Unit Funds |
|---------------------------------------|--------------|-----------------------|
| Personnel Services | 0 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 225 | 225 |
| Other Operating Funds | 1,323 | 1,323 |
| TOTALS | 1,548 | 1,548 |

Western Illinois University
Accountability Report for Program Support – FY11

- I. Unit submitting request: COEHS
- II. Short title of the initiative proposed for incremental funding.

Counselor Education Faculty Position

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

Funding of a Unit A faculty position enabled the department to effectively address the increase in program length required by CACREP accreditation.

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

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | Enhancement | Department/Unit Funds |
|---------------------------------------|--------------------|-----------------------|
| Personnel Services | \$54,000 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | \$54,000.00 | 0 |

Western Illinois University
Accountability Report for Program Support – FY11

- I. Unit submitting request: COEHS
- II. Short title of the initiative proposed for incremental funding.

Brophy Hall Safety Issues

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

Funds were requested and approved to address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. This effort was intended to convert one swimming pool area bathroom to scuba storage with aluminum storage cage. The correction of the floor condition, repainting the ceiling above it, and responding to the needs of the scuba minor are needed to ensure safety and help the University achieve its goal of academic excellence.

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

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | Column1 | Department/Unit Funds |
|---------------------------------------|-----------------|-----------------------|
| Personnel Services | \$0 | \$0 |
| Equipment and Instructional Materials | \$0 | \$0 |
| Library Materials | \$0 | \$0 |
| Contractual Services | \$23,200 | \$0 |
| Other Operating Funds | \$0 | \$0 |
| TOTALS | \$23,200 | \$0 |

Note: Funds Approved for FY11 but not Released

Western Illinois University
Accountability Report for Program Support – FY11

- I. Unit submitting request: University Libraries
- II. Short title of the initiative proposed for incremental funding.

Student Wages due to Increase in Minimum Wage

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

The additional \$35,000 that the Provost Office provided allowed us to maintain our current number of student employees in the Access Services Unit. We were able to maintain the timely reshelving of books, routine shelf reading, and wing maintenance. In addition, we were able to maintain adequate staffing to cover the hours of opening for our five branch libraries.

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

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | Enhancement | Department/Unit Funds |
|---------------------------------------|---------------|-----------------------|
| Personnel Services | 35,000 | 245,000 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 0 |
| TOTALS | 35,000 | 245,000 |

Attachment B

Budget Requests – New Operating Resources – FY12

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request:
 College of Arts & Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
Nursing Program Requirements for Full Implementation of Pre-Licensure (4-yr.) BSN program

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The nursing program was developed to support regional needs for baccalaureate-trained nurses and at the request of WIU central administration and community leaders. The RN-to-BSN completion degree was initiated in FY09, and despite receiving state approval late in the year, the 4-year BSN program first admitted students in the Fall of 2010. The program is poised for significant growth; currently 159 students are identified as pre-nursing and 48 have been accepted into the nursing program. Moreover, the rate of accepted applications for Fall '11 is up sharply, with accepted freshmen applications up 73% and accepted transfer applications up 45% over the previous year. To accommodate the expected influx of students and maintain student-faculty ratios required by Nursing's accrediting body, CCNE, an additional PhD tenure-track nursing faculty is needed. Additionally, one adjunct faculty position each in Biology and Chemistry are needed to provide the basic science courses required of all Pre-Nursing students.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The Nursing programs will serve the region by producing nurses trained at the baccalaureate level. The requested resources will allow the program to be offered.

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 80,000 | 0 | 0 |
| Faculty-Non Tenure Track | 62,154 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 77,945 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 142,154 | 77,945 | 0 |
| TOTAL NEW FUNDING REQUIRED | 220,099 | | |

PROVOST REVISED: \$70,000 UNIT A FACULTY CONTINOUS; \$77,945 ONE-TIME

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request:
 College of Arts & Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
Move University Writing Center to Malpass Library

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Moving the main University Writing Center (UWC) to Malpass would improve accessibility for individuals with disabilities or mobility problems; the current location is inaccessible to persons in wheelchairs and locating the Center in Malpass would eliminate many potential ADA issues. In addition, the central location on campus would emphasize that the Center is for all university students and faculty, not just those in English and Journalism.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The new location will eliminated access problems for persons with disabilities to the UWC; it should also increase the usage of the center by classes and disciplines outside of English and Journalism.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 18,750 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 18,750 | 0 |
| TOTAL NEW FUNDING REQUIRED | 18,750 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe: The College will reallocate \$7000 to support this project in addition to requested funds.

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request:
College of Arts & Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Instructors for smaller sections of Math 099N
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

In conjunction with the proposal to require completion of Math 099N by the first semester of the sophomore year, we believe it is to the benefit of students to take MATH 099 in smaller section sizes. Accordingly, we request funding in the form of resources to hire one additional Unit B instructor and two additional graduate assistants in FY12 and to hire another Unit B faculty and two more graduate assistants in FY13.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

It is expected that students will complete Math 099N sooner in their college careers and the success rate and quality of that experience should increase as well.

- V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 31,077 | 0 | 31,851 |
| Graduate Assistants | 8,400 | 0 | 8,400 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 39,477 | 0 | 40,251 |
| TOTAL NEW FUNDING REQUIRED | 79,728 | | |

PROVOST REVISED: \$39,477 CONTINUOUS

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request:
 College of Arts & Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Biology equipment – Two 96-Wesll, PCR Machines
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

This equipment is used in conjunction with the DNA sequencer and for teaching upper division labs. One machine would be housed in an adjoining lab next to the sequencer and would be used to amplify samples to be immediately loaded into the sequencer. The second machine would be housed in the molecular equipment room 241A and would be used for amplifying samples for the genetics and microbiology labs located in that area. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

We will have appropriate equipment to provide and academically excellent learning environment for general education students and science majors. Students and faculty satisfaction with science labs will be evaluated and we will assess student learning and evaluate the degree to which the academic environment has been meaningful and successful.

- V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 9,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 9,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 9,000 | | |

PROVOST REVISED: \$10,000

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request:
 College of Arts & Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
Chemistry – General Equipment

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The program in Chemistry is heavily dependent on equipment. The equipment will allow them to offer meaningful teaching and research experiences to their students. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

We will have appropriate equipment to provide an academically excellent learning environment for general education students and science majors. Students and faculty satisfaction with science labs will be evaluated and we will assess student learning and evaluate the degree to which the academic environment has been meaningful and successful.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 24,900 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 24,900 | 0 |
| TOTAL NEW FUNDING REQUIRED | 24,900 | | |

PROVOST REVISED: \$20,000

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request:
College of Arts & Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Physics – General Equipment and Consumables
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Physics is heavily dependent upon the use of equipment. The cost of equipment and consumables used in teaching and general education courses as well as the courses for the major has increased significantly yet the operating budget has remained the same. Funds are needed to replace obsolete or broken equipment. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Classes must be taught with functioning, modern equipment. The requested funds when used in combination with the department operating budget will allow for the purchase of necessary equipment and consumables. We will have appropriate equipment and stocked teaching labs to provide and academically excellent learning environment for general education students and science majors. Students and faculty satisfaction with science labs will be evaluated and we will assess student learning and evaluate the degree to which the academic environment has been meaningful and successful.

- V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 92,956 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 92,956 | 0 |
| TOTAL NEW FUNDING REQUIRED | 92,956 | | |

PROVOST REVISED: \$20,000

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds? X Yes No
 If yes, please describe: The College will maintain existing and new equipment. Also, student lab fees if

proposal approved (see Section V.E.)

Western Illinois University
Budget Request — New Operating Resources — FY12

- I. Unit submitting request:
College of Arts & Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
University Wide Licenses for ArcGIS and Mathematica
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

These software packages support both instructional and research applications on both Macomb and Quad Cities campuses. The ArcGIS software is used by a number of departments across several colleges. Mathematica is similarly used by several departments across two colleges. Curriculum is integrating both packages, so central, continuous funding is required for continuity. (Supports Goals 1,1.a.1; 2.1.b; 3.1.c)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Continuous funding of the software will allow current and future curriculum to incorporate these package, forgoing the need to redesign courses to use other, less capable software. In addition, the university license will increase opportunities for various departments, e.g., Biology and Geology, to seek external funding.

- V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 27,827 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 27,827 | 0 | |
| TOTAL NEW FUNDING REQUIRED | 27,827 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds? X Yes No
 If yes, please describe: Additional GIS software will be provided by the College of Arts and Sciences

Western Illinois University
Budget Request — New Operating Resources — FY12

I. Unit submitting request:
 College of Arts & Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
Testing/Evaluation Materials for English and Journalism and Foreign Languages and Literatures

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Provide resources to assess writing and language skills of students for placement in appropriate courses.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Better student placement in appropriate courses will occur, and allow also inform the development of curriculum that will meet student needs.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 11,300 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 11,300 | 0 |
| TOTAL NEW FUNDING REQUIRED | 11,300 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request — New Operating Resources — FY12

- I. Unit submitting request: College of Business and Technology
- II. Provide a short title of the initiative/project proposed for incremental funding.
Develop a comprehensive undergraduate recruitment plan.
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

It is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each develop tactics aligned with the University and College strategies. Utilizing faculty expertise in strategic planning and working with the Office of Admission, develop recruitment and retention strategies for the College and its academic units.
 Utilizing faculty expertise in marketing and promotion, develop recruitment and retention tactics for the College and its academic units, and implement tactics

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The College will be able to increase majors and graduates.

Measurement and evaluation will be by comparing class sizes and increases in enrollments.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | | |
|-------------------------------------|---------------|----------|----------|
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 20,000 | 0 | 0 |
| SUBTOTALS | 35,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | *35000 | 0 | 0 |

*Per year, for a five year period.

- VI. Will the initiative/project be supplemented by other funds? Yes No
 Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request: School of Engineering
- II. Provide a short title of the initiative/project proposed for incremental funding.
Continued support of the School of Engineering, WIU-QC Campus
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Incremental funding is needed to continue growth of the B.S. Engineering program. Enrollment projections estimate that the program will have more than 28 majors at the junior and senior level by Fall 2010. In order to offer the courses needed for these students to continue their course of study, additional faculty and staff are needed.

STRATEGIC PLAN RELEVANCE: This initiative further strengthens the College of Business and Technology's commitment to the 3,000 student goal in Quad Cities.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- Graduation for the first class is essential for ABET accreditation
 - Student enrollment targets achieved (120 majors by the fourth year).
 - Articulation agreements with community colleges approved and working.
- V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 75,000 | 0 | 0 |
| Faculty-Non Tenure Track | 10,000 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 40,000 | 0 | 0 |
| Other/Civil Service | 30,000 | 0 | 0 |
| Student Help | 10,000 | | |
| Equipment - Caxton Building | | 125,000 | 0 |
| Equipment - Riverfront Campus | | 216,000 | |
| Library Materials | 0 | 0 | 0 |
| Other Operating Funds | 42,000 | 0 | 0 |
| SUBTOTALS | 207,000 | 341,000 | 0 |

**PROVOST REVISED: ENGINEERING QC UNIT A FACULTY \$80,000 CONTINUOUS;
TECHNICIAN \$45,000 CONTINUOUS**

- VI. Will the initiative/project be supplemented by other funds? YES; College Development professionals are seeking funding from foundations (e.g., Deere and Moline), corporations, and individuals.
Contact Person If Questions: William Pratt 309-757-4780

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request: Department of Engineering Technology
- II. Provide a short title of the initiative/project proposed for incremental funding.
New tenure track faculty member for Engineering Technology in the Quad-Cities
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Currently the department does not have any full-time faculty assigned to teach classes in the Quad-Cities. All classes taught by the department are taught by faculty traveling from Macomb to the Quad-Cities or by adjuncts. Therefore the department is limited in the number of classes taught each semester. With a new faculty member teaching full-time in the Quad-Cities, the department would be able to offer additional classes each year to meet the goal of offering each required course at least once each two years. Specifically this action addresses the strategic plan in the following areas: Vision and Mission; I.A.3; I.A.4.; I.F.14.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

With this addition students will be able to complete graduation requirement up to a year faster, and students not now in the program will begin to view the major as one that can be completed in a reasonable time period.

Measurement and evaluation will be by comparing the number of course offering from previous years and from tracking reduction of time to degree completion by majors.

- V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 65,000 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 65,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 65,000 | 0 | |

- VI. Will the initiative/project be supplemented by other funds? NO
Contact Person If Questions: Ray Diez 298-1091

Western Illinois University
Budget Request – New Operating/Base Resources – FY12

- I. Unit submitting request: College of Business and Technology
- II. Provide a short title of the initiative/project proposed for incremental funding.
Acquire and allocate operating funds to renew annual software licenses and databases for Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science.

Annual renewal for the software packages is estimated at: Compustat (11,150), Mathematica (\$5,500), AutoDesk (\$13,000), MatLab (\$5,600).

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College requests \$40,000 in on-going operating funds to support the renewal of annual software licenses.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

- V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 40,000 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 40,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 40,000 | | |

- VI. Will the initiative/project be supplemented by other funds? _____ Yes X__ No

Contact Person If Questions: Tom Erikson 298-2442

Western Illinois University
Budget Request – New Operating/Base Resources – FY12

I. Unit submitting: School of Agriculture

II. Provide a short title of the initiative/project proposed for incremental funding.
Agriculture GIS software and GPS hardware

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The software will be used for precision agriculture analysis and mapping while the GPS hardware will be used for hands on education. The equipment and software will enhance current teaching opportunities and permit students to experience, first hand, precision farming applications that are currently used in agriculture.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The University has only limited GPS capabilities. While precision agriculture is fully embraced by today's farmers, the ability for students to gain firsthand knowledge of current farming practices is almost non-existent. The purchase of this equipment would permit students to apply classroom lectures to specific agricultural situations. The assessment of student learning will be conducted at the WIU Field Laboratory where students will demonstrate their knowledge and ability to use contemporary precision farming techniques.

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 25,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 25,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 25,000 | |

VI. Will the initiative/project be supplemented by other funds?

___ Yes ___ X No ___

Contact Person If Questions: Bill Bailey 298-1080

Western Illinois University
Budget Request — New Operating Resources — FY12

I. Unit submitting request: COEHS

II. Provide a short title of the initiative/project proposed for incremental funding.

New Unit-A faculty line for a QC, undergraduate Social Work program.

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Social Work Department completed a feasibility study regarding an undergraduate program in the Quad Cities in FY11. The study which has been submitted to the Office of the Provost indicated considerable interest in and support for such a program and the likelihood that enrollments on that campus would be strong. Such a program aligns well with the University's goals and Quad Cities' commitments.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

A QC-based Social Work program would provide an additional educational option for students, would complement the other undergraduate programs on that campus, and would assist the campus in promoting WIU as the public choice in the region.

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | \$0 | \$0 | \$61,000 |
| Faculty-Non Tenure Track | \$0 | \$0 | \$0 |
| Graduate Assistants | \$0 | \$0 | \$0 |
| Administrative | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 |
| Equipment & Instructional Materials | \$0 | \$0 | \$0 |
| Library Materials | \$0 | \$0 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 |
| Other Operating Funds | \$0 | \$0 | \$0 |
| SUBTOTALS | \$0 | \$0 | \$61,000 |
| TOTAL NEW FUNDING REQUIRED | \$61,000 | | |

PROVOST REVISED: \$55,602 CONTINUOUS

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No

If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request: COEHS

II. Provide a short title of the initiative/project proposed for incremental funding.

Upgrade of the Horrabin Hall 111 multi-faceted professional applications laboratory

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

COEHS has committed itself to preparing graduates to function effectively in a global and increasingly sophisticated world – a commitment shared by the University. Such preparation requires that our students understand and have facility with technological advances and applications. This lab will provide the critical exposure.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

In addition to serving pedagogical purposes, the lab represents an example of fiscal accountability. Units across campus have struggled with maintaining aging labs containing dated software and peripherals. Several COEHS departments supported the idea of pooling access to resources to address this concern. The lab would provide cutting-edge technology in a fiscally responsible fashion.

V. Provide a listing of all incremental funds requested by the following categories:

| | | | |
|-------------------------------------|-----------------|-----------------|------------|
| Faculty-Non Tenure Track | \$0 | \$0 | \$0 |
| Graduate Assistants | \$0 | \$0 | \$0 |
| Administrative | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 |
| Equipment & Instructional Materials | \$0 | \$40,000 | \$0 |
| Library Materials | \$0 | \$0 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 |
| Other Operating Funds | \$0 | \$0 | \$0 |
| SUBTOTALS | \$0 | \$40,000 | \$0 |
| TOTAL NEW FUNDING REQUIRED | \$40,000 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds?

___ Yes X No

If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

II. Unit submitting request: COEHS

II. Provide a short title of the initiative/project proposed for incremental funding.
Assessment System Data Manager/Coordinator

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The WIU Teacher Education Assessment Subcommittee identified two half-time roles for support staff with the implementation the new assessment system. This request is to fill the need for both half-time positions with one individual who will vision, coordinate, oversee and manage assessments within the system as well as analyze and interpret data for the accreditation process. This individual will assist the WIU Teacher Education Program at both the unit and programmatic levels, including practitioner preparation programs at the undergraduate and graduate levels located in all four colleges. If desired, this individual will have the skills to provide these services in other areas of accreditation and in student performance assessments for university-wide initiatives like the FYE. This individual will help the University achieve its goal of academic excellence.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The Assessment System Data Manager/Coordinator will implement the vision for the assessment system, serve as facilitator for programs within the unit, interpret and disseminate data to appropriate stakeholders, oversee and manage user accounts, edit existing assessments and input new assessments, and provide additional updates to data as necessary within the system.

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | \$0 | \$0 | \$0 |
| Faculty-Non Tenure Track | \$0 | \$0 | \$0 |
| Graduate Assistants | \$0 | \$0 | \$0 |
| Administrative | \$15,000 | \$0 | \$30,000 |
| Other | \$0 | \$0 | \$0 |
| Equipment & Instructional Materials | \$0 | \$0 | \$0 |
| Library Materials | \$0 | \$0 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 |
| Other Operating Funds | \$0 | \$0 | \$0 |
| SUBTOTALS | \$15,000 | \$0 | \$30,000 |
| TOTAL NEW FUNDING REQUIRED | \$45,000 | | |

PROVOST REVISED: \$15,000 CONTINUOUS

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? X Yes ___ No
 If yes, please describe: COEHS requests to share the cost of this mid-year hire (\$30,000/2) and continue the pattern of support for subsequent years (\$60,000/2).

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request: Department of Communication

II. Provide a short title of the initiative/project proposed for incremental funding.
Two new positions (1 Unit A and 1 half-time Unit B) for the Quad Cities campus.

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Hire one Unit A and either a 50% Unit B faculty member or Adjunct position for the WIU-QC program. Approximate cost: Unit A Faculty (\$52,407); cost for a 50% Unit B Faculty (\$16,000). Approximate total commitment: \$68,407. (Short term; related to Strategic Plan)

In order to grow the Communication minor program into a full-fledged major, the department needs to increase faculty at the WIU-QC campus. In a feasibility study conducted during the spring semester of 2010, students overwhelmingly supported the addition of a communication major. Furthermore, both the College and the University have been pushing to offer the Communication major in the Quad Cities. Currently, the major is 86% complete as it stands, but it will take an additional two faculty members (one Unit A, one adjunct or 50% Unit B) to be able to be completely self-sufficient and offer this degree without having to rely on problematic CODEC. In order for students to complete the major in a timely manner (i.e., within four semesters), both the requested Unit A and Adjunct/50% Unit B positions would be required.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. Above

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 52,407 | 0 | 0 |
| Faculty-Non Tenure Track | 16,000 | 0 | 0 |
| Graduate Assistants | | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 68,407 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 68,407 | | |

PROVOST REVISED: \$53,721 UNIT A FACULTY QC; \$10,500 ADJUNCT FACULTY QC

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. This is a permanent increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request: Broadcasting
- II. Provide a short title of the initiative/project proposed for incremental funding.

Special effects switcher for live truck

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The current switcher in the truck was purchased in January 1997. At the time the switcher was sufficient for our needs. A typical truck shoot involved three cameras. Over the last six or seven years, the scope of the truck’s mission has changed significantly. And the partnership with University Television and the use of their microwave means almost everything produced with the truck is produced live. So now the sports truck is being called more and more, the live truck. Now the truck is used at graduations (Macomb and Quad Cities).

The sports production emphasis will also significantly increase the amount of programming done by our students and the need for the truck at more sporting events. Intercollegiate sports will be divided into two tiers. Tier one will include football, men’s and women’s basketball, and softball. Tier two will include volleyball, men’s and women’s soccer, and baseball. Students will have the opportunity to learn to cover a wider range of sports.

The type and number of productions we produce require a switcher with more inputs, both cameras and line/video, and multiple mixed effect busses. A switcher with expanded functions would enable the department to produce programming that is of higher quality from a technical standpoint. Students would also be able to produce higher quality programs for their resumes, portfolios, and job/internship applications. This request is consistent with the university’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/project and how results will be measured or evaluated.

The switcher will allow for more video inputs, allowing more students to be involved as camera operators, replay technicians, and tape operators. The new switcher will allow for cutting edge graphics giving students the opportunity to learn newer technology and design techniques. The switcher will produce a better product that represents the university.

- V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 35,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 35,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 35,000 | | |

PROVOST REVISED: \$50,000 ONE-TIME

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds? ___ Yes X No

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request: Department of Communication Sciences & Disorders
- II. Provide a short title of the initiative/project proposed for incremental funding. **Hiring of a full time Office Support Specialist Assistant**
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This staff position will be significant to a more efficient operation of the clinics, specifically the Audiology Clinic, which, with our move to MH (because of increase space and an addition of a Hearing Aid Fitting Room and a large Aud Booth) has seen a 130% increase in clientele. The CSD Clinics serves the service to community mission and excellence in teaching goal of WIU.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. There will be a more definitive separation of administrative from clinical duties between the current OSS and this additional staff. This is hoped to result in a more efficient operation of the clinic such as no delays in processing of files, a more timely handling of billing and insurance, more timely money deposits
- V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 19,200 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 19,200 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 19,200 | | |

PROVOST REVISED \$9,550 HALF-TIME CONTINOUS PER REQUEST AT DEAN'S PRESENTATION

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. This is a request for continuous funding beginning Fall 2011.

- VI. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe: Assuming that the clinic revenue remains robust, that account is planned to pay for half of the salary of this OSS Assistant, which will be \$9800.00 yearly. We expect to help the university in this fashion until it finds its feet again fiscally.

Western Illinois University
Budget Request – New Operating Resources – FY12

- I. Unit submitting request: Department of Communication
- II. Provide a short title of the initiative/project proposed for incremental funding.

Funding for additional positions - specifically, three graduate teaching

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Fund three new Graduate Teaching Assistants (GTAs) Total cost: 3 x \$8,400 = \$25,200. (Short term; related to Strategic Plan)

The Department of Communication has been unsuccessful in gaining additional graduate teaching assistantships despite the recurring requests submitted over the course of the past four years.

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. 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 20-22 sections a semester due to staffing. For Fall 2011, that number will decrease to only 15 sections being offered due to staffing shortages.

Three additional Graduate Teaching Assistantships would increase the number of sections of COMM 241 by 12 sections per year. These additional 12 sections per year of COMM 241 could serve 264 more students, yielding an increase of \$190,595 in tuition dollars per year to the university based on current tuition rates. Additionally, these students would generate close to an additional \$20,000 in student fees per year to the university.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

See above rationales for positions.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | | |
|-------------------------------------|---------------|----------|----------|
| Personnel Services | | | |
| Faculty-Tenure Track | | 0 | 0 |
| Faculty-Non Tenure Track | | 0 | 0 |
| Graduate Assistants | 25,200 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 25,200 | 0 | 0 |

PROVOST REVISED: \$17,388 TWO GRADUATE ASSISTANTS

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. This is a permanent base-funding request.

- VI. Will the initiative/project be supplemented by other funds? ___ Yes XX No

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request: MUSIC

II. Provide a short title of the initiative/project proposed for incremental funding.
Computer lab

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | 0 | | 24,000 |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 15,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 15,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 0 | | 0 |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY1.

I. Unit submitting request: MUSIC

II. Provide a short title of the initiative/project proposed for incremental funding.

Increase current one-third Staff Accompanist position (Faculty Assistant) to Full Time

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Due to the increasing number of students giving recitals, the increasing number of graduate students in music who specialize in the performance area and are required to degree recitals, and the increasing number of students choosing to major in performance at the undergraduate level, we do not have enough accompanists to cover the current need.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The benefit of this increase in professional staff accompanist position will directly impact the quality of undergraduate and graduate student degree recitals in a positive manner.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | 24,000 | | 24,000 |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 24,000 | | 24,000 |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University

Budget Request — New Operating Resources — FY12

- I. Unit submitting request: University Libraries
- II. Provide a short title of the initiative/project proposed for incremental funding.

U. S. Patent and Trademark Depository

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The presence of a Patent and Trademark Depository Library (PTDL) is a rich resource for small businesses, research and development firms, university and governmental laboratories, and independent inventors and entrepreneurs. An active PTDL provides access to the newest technology in the form of patents to myriad potential users at a campus, state, or an entire region. Offering patent access, expertise, and services also provides a region with a unique body of scientific and technical services that adds value and stature to a university and its library. The availability of high quality patent and trademark information services often attracts new communities of library users with the potential for new sources of university and library support.

With the withdrawal of the Illinois State Library as a PTDL, that leaves Chicago Public Library and St. Louis Public Library as the closest PTDL’s. The U. S. Patent and Trademark Office is considering making WIU Libraries part of a pilot project of establishing virtual PTDL’s that would rely totally on providing online patent and trademark access, without housing tangible paper and CD-ROM patent and trademark records. [Goal 2: Action 2]

The Libraries requests permanent travel and training funds for establishing the PTDL at WIU.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The U. S. Patent and Trademark Office is considering making WIU Libraries part of a pilot project of establishing virtual PTDL’s that would rely totally on providing online patent and trademark access, without housing tangible paper and CD-ROM patent and trademark records. Results from this pilot project will be measured by usage and ease of access.

- V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|---|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services - annual statutory fee | 50 | 0 | 0 |
| Other Operating Funds - travel for training in DC | 2,000 | 0 | 0 |
| SUBTOTALS | 2,050 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 2,050 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds? Yes No

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request: University Libraries

II. Provide a short title of the initiative/project proposed for incremental funding.
Student Wages due to Increase in Minimum Wage

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

University Libraries requests \$35,000 (permanent funds) to cover the Minimum wage increases that took effect in FY08, FY09, and FY10. Last year the libraries did receive \$35,000 (one time funds). We request this \$35,000 be permanent as the legislature is proposing an increase in the minimum wage to \$10 per hour. If this proposal is passed, we may require additional funding above the \$35,000 to cover our student wages. Without new funds to cover the minimum wage increases, the WIU Libraries will have to readjust its student wage budget with the net result of a loss of 3,993 hours of service, i.e. student support for shelving, opening/closing the libraries, and general assistance to patrons of our five libraries for FY12. This is part of the overall Facilities Master Plan theme of the University facilities as a classroom and the provision of a safe environment for students to learn.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Accomplishments will be measured by increase gate count, reference statistics and instructional statistics as well as through our two-year assessment plan referred to at LibQual and through use of periodic focus groups.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other - student wages | 35,000 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 35,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 35,000 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request: University Libraries

II. Provide a short title of the initiative/project proposed for incremental funding.

Security System

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

In recent years security has become a major concern to universities across the nation. University Libraries has over 170 thousand users per year. University Libraries requests one time funding of \$60,000 (\$50,000 for equipment, \$10,000 for wiring) to purchase video recorders and cameras for each of the five branches. An additional \$2,000 would be needed annually to cover a service contract on the system. This initiative will allow the Libraries to provide a greater level of security and collaboration with OPS to provide a safer environment for all of the Libraries' users and employees. [Goal 5: Action 3]

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

This initiative will improve the University Libraries Emergency Response Team's (ERT) ability to identify, diagnose and resolve situations submitted in incident reports and during emergency situations to the Library Administration and to OPS or the first responders. With this ability we will see a decrease in unresolved incident reports and a more efficient response to emergency situations. It will also allow for easier identification of the culprit(s) in reoccurring problems of unauthorized entry.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 50,000 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 2,000 | 10,000 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 2,000 | 60,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | 62,000 | | |

PROVOST REVISED: \$60,000 ONE-TIME

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes x No

If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request:
 Centennial Honors College

II. Provide a short title of the initiative/project proposed for incremental funding.
Associate Director and QC Coordinator

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

These two UWE positions will be called on to exercise integration of duties to promote the overall health and enlargement of the college. Doing so will help to “[f]ocus multi-disciplinary approaches to learning by developing curriculum and programs” as well as “encourage student success and increase retention and graduation rates,” “create a campus environment that supports a wide range of student interests,” “achieve excellence in undergraduate . . . programs,” and “respond to student concerns with a culture of responsiveness” (SP “Students”).

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Maintain both positions and have each produce a greater output of enrollment, support activities, and specialized advisement.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 15,000 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 15,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 15,000 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

II. Unit submitting request:

School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative/project proposed for incremental funding.

Online course conversion to a new learning management system (Online Development and Course Offerings, 1-11570)

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

As the University continues to expand the deployment of online courses and is in process of purchasing a new learning management system for campus to replace the aging WebCT Vista application that is currently being used, all of the online courses currently deployed in WebCT Vista will need to be migrated to whichever learning management system is chosen for campus.

In a best case scenario provided by our current learning management system provider, it was explained that there are automated conversion tools available, but even our current vendor migrating from their own existing system into their new system noted that after the automated migration, there would still be between 6-10 hours of work per course to restore the course.

CAIT is familiar with many of the courses needing migration and also will be key developers in whichever learning management system is chosen. It is proposed that the School collaborate with CAIT to complete the course conversions to the new learning management system and also take that opportunity to review all 200 fully online courses for accessibility and ensure that each course meets the DL Checklist criteria that is used for all new course development. This will ensure quality and consistency among all online courses taught at WIU.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

It is essential that as WIU migrates to a new learning management system that we maintain the current high quality of our online courses. Any automated conversion of courses to a new learning management system is going to fall short of 100% conversion with the instructional components in the correct sequence, connections and assessments.

By offering CAIT the responsibility of finishing the course conversion, WIU can be assured that the courses will be ready for faculty to use when the course is next taught. This will relieve a burden for faculty of both learning a new system and recreating their course at the same time. It will allow a smoother transition to the new learning management system by letting faculty focus on the teaching tools and aspect of the new learning management system rather than the nuts and bolt of inserting content or recreating assessments

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 175,000 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 175,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 175,000 | |

PROVOST REVISED: \$200,000 ONE-TIME

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request:
 School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative/project proposed for incremental funding.
Enhancements to the online course evaluation tool and distance learning support tools (Online Development and Course Offerings, 1-11570)

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Continue to develop the online course evaluation tool, re-visit the online course evaluation tool to be certain it complies with contractual obligations, and distance learning support tools that streamline the learning, teaching or administration of distance learning.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

This initiative will provide an opportunity to enhance the University’s commitment to teaching and to enrich academic excellence outside the classroom. In addition, it is widely recognized that strong course design, coupled with online faculty training, helps attract students and promote student retention and program success. WIU has invested in a new distance learning model that provides the support faculty need to create quality online courses to meet student demands. Continued investment in building online courses at WIU is critical and will inevitably continue to lead to growth in enrollments by reaching more students when budgets are vulnerable for both students and universities

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 25,000 | | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 25,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 25,000 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
 If yes, please describe:

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request:

University Advising and Academic Services Center (UAASC)

This is an unfunded request from last year. We have reduced the number in the request from five to three since we will no longer be assessing incoming Academic Services students.

II. Provide a short title of the initiative/project proposed for incremental funding.

Computers for Math Placement Testing Lab

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The five working computers in the lab date back to 2006. The UAASC is responsible for administering the placement tests to students referred to us by the Math Department or advisers. We also use the lab for incoming students who cannot attend a scheduled registration program where testing is provided (military personnel, transfers, etc.). This would be related to **Goal 3, Action 2, Support Learning Inside and Outside the classroom and initiatives designed to increase student success. Strategic Plan Goal 2: Enrich Academic Excellence, Action 3 – Deliver a strong, user-centered information technology infrastructure.** In part a) of Action 3, the plan mentions the goal to ultimately “establish and maintain a four-year computer rotation program of new computers for instructional units within Academic Affairs.” This initiative would also relate to this goal.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

This is basically a service provided to students so specific accomplishments and increases in productivity are not a factor. We do track the number of students who use the service on an annual basis.

V. Provide a listing of all incremental funds requested by the following categories:

3 computers @928.00 each = 2784.00

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 2,784 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 2,784 | 0 |
| TOTAL NEW FUNDING REQUIRED | 2,784 | 2,784 | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No

Western Illinois University
Budget Request — New Operating Resources — FY12

- I. Unit submitting request: Office of the Registrar
- II. Provide a short title of the initiative/project proposed for incremental funding.
Document Imaging Maintenance Agreement
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

In Fall 2004, a document imaging system was implemented within the Office of Admissions to manage student admission records. As admission records eventually fall under the Office of the Registrar, it was necessary for the Office of the Registrar to begin using the system as well. Student Services paid the cost of the original implementation, but the license and maintenance agreement had not been paid for several years, resulting in offices still using the original beta version. Slow response time plagued the original system, and Student Services approached the various offices that utilize document imaging requesting an arrangement for sharing the costs associated with covering the annual license and maintenance agreement. The portion of the cost that the Office of the Registrar would be responsible for is approximately \$2,200.00 annually. This project relates directly to the Technology Strategic Plan action item to centralize document imaging across both Western Illinois University campuses.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Implementing the new document imaging system was intended to dramatically increase productivity in the Office of the Registrar. Within the Office of the Registrar, two full-time employees and one part-time employee are currently dedicated to scanning and indexing records using the document imaging system. All other employees use the system to retrieve and/or verify student records. With a previous average wait time of 4-5 minutes to search for a particular student's record, the implications for productivity were significant. Staff members were extremely frustrated using the original system, which had a severe impact on office morale. Use of the system was limited to essential activities only, in order to prevent a drain on the system resources. With the faster system, we plan to eventually scan old records, freeing up office space and providing a better mechanism for retrieving records in the event of a disaster recovery situation. We will assess and measure results by response time, staff productivity, and user feedback.

V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 2,200 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 2,200 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 2,200 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe:

Several other offices that utilize the document imaging system will be paying a portion of the maintenance fee, based on their usage of the system. The total cost for the license and maintenance agreement is approximately \$11,000.00 annually.

Western Illinois University
Budget Request – New Operating Resources – FY12

I. Unit submitting request: Office of the Registrar

II. Provide a short title of the initiative/project proposed for incremental funding.
Supplement Commencement Account

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Commencement account (1-11520) has been historically underfunded. The costs of Commencement have steadily increased during the past couple of years, in part due to increases in printing costs associated with a higher quality Commencement program. Each year, during the planning phases for Spring Commencement, the Commencement coordinator meets with the Associate Provost and requests additional funds to be transferred from the Provost's Account to the Commencement Account. The purpose of the budget request for new operating/base resources is to ensure that the budget book accurately reflects the operational dollars allocated to the Commencement account.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The primary purpose of this request is simply to continue to make the appropriate Commencement purchases without having to seek the additional budget transfer from the Provost's Office each Spring semester.

V. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | | 0 | 0 |
| Other Operating Funds | 12,000 | 0 | 0 |
| SUBTOTALS | 12,000 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 12,000 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? X Yes No

If yes, please describe:

If the costs of Commencement end up being slightly higher than the proposed \$52,000 allocated to Commencement, then the Registrar account will be used to cover the remaining difference.

Western Illinois University
Budget Request — New Operating Resources — FY12

- I. Unit submitting request: Illinois Institute for Rural Affairs
- II. Provide a short title of the initiative/project proposed for incremental funding.
Reorganization of our Administrative Team
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Our organizational structure is fairly flat with the Director, one Assistant Director, and all of our Program Managers reporting directly to the Director. This is 15 direct reports. This structure worked when the Institute had fewer people and programs, but it is becoming increasingly difficult for one person to oversee all of the Institute's many programs. In order to provide more resources for our pending Master's Degree in Community Development, we would like to promote Karen Poncin and Kristi Kupka to Assistant Director Positions. In addition to the promotion we would also like to provide them with a 5% salary increase as compensation for the additional management responsibilities that they would assume. Please note that while this is an important request, a lack of these funds would not prevent us from reorganizing the IIRA (with Provost approval, of course).

We would like to accomplish this task in either one of two ways. First, we can simply move Karen and Kristi into Assistant Director positions within the IIRA. Karen is already coded as an administrator. Consequently, we would be only adding one administrative position to the IIRA. In addition, given our employee growth over the past five years, our ratio of employees to administrators would still be lower now than five years ago. We are asking for a slight salary increase, but we might also suggest that our operating budget cuts could be reduced by the amount of money that could be allocated to having two new assistant directors. Let me also point out that other centers on the WIU campus have more assistant and associate directors than the IIRA, even though they have fewer employees and smaller budgets.

A second way is to move our existing assistant director into a faculty position. This would result in no new administrators and would help us with our request for a new community development faculty member. Our current assistant director has a Ph.D. in Rural Sociology. He will then be able to teach more courses in the proposed degree. This would work (with administrative approval, of course) if the Assistant Director could move into the salary position without any change in base salary.

The reorganization of our administrative team supports **WIU's Enrich Academic Excellence Goal 2, Action Item 1** by, "expanding academic and co-curricular opportunities for Honors Students, and **Action Item 2** by, "maintaining the ability to respond to emerging needs in the state and region, including the Governor's initiatives, "P-20" (preschool through graduate school) initiatives, and area economic development plans."

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

This would allow the director to teach more courses in the proposed degree by spreading the 15 direct reports between three people and align Kristi and Karen's current duties with the more appropriate title. It will also publically recognize the importance of their contributions to the IIRA, and provide them with the authority to more effectively do their jobs. This request will not increase the number of administrators that the IIRA has since Karen is already designated as an administrator, and Kristi would take over the current Assistant Director's administrative line.

- V. Provide a listing of all incremental funds requested by the following categories:

| Fund Type | FY2012* Increase to Base | FY2012* One-Time Request | FY2013* Increase to Base |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 7,235 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 7,235 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 7,235 | | |

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No
If yes, please describe:

Attachment C

Budget Requests – Facilities Over \$100,000 – FY12

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY12

- I. Unit submitting request: Academic Affairs
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Electronic Classroom Renovation initiative

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
- IV. Cost estimates \$250,000

Western Illinois University
Budget Request – Facilities Over \$100,000 – FY12

- I. Unit submitting request: Academic Affairs
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Computer Replacement Program

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
- IV. Cost estimates \$100,000

Western Illinois University
Budget Request – Facilities Over \$100,000 – FY12

- I. Unit submitting request: Academic Affairs
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Memorial Hall – Two Electronic Classrooms

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
- IV. Cost estimates \$50,000

