Consolidated Annual Report, Planning Document and Budget Request

Academic Affairs
April 2015

WESTERN
ILLINOIS
UNIVERSITY

WESTERN ILLINOIS UNIVERSITY
DIVISION OF ACADEMIC AFFAIRS

CONSOLIDATED ANNUAL REPORT FOR FISCAL YEAR 2015

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Executive Summary
2015

The Office of the Provost and Academic Vice President is responsible for intellectual standards; academic planning and budgeting; and the recruitment, retention, and development of faculty. The Division is comprised of the following administrators: the provost, two associate provosts, one assistant academic vice president, five academic deans, seven associate deans, three assistant deans (Quad Cities campus), eight directors, and 39 department chairs/school directors. The 599 faculty members (470 tenured/tenure track and 129 non-tenured/tenure track) within the division's 5 colleges and 39 departments and schools provide instruction for approximately 11,500 students. Programming includes 66 undergraduate degrees, 21 post-baccalaureate certificates, 34 master's degrees, 2 specialist degrees, and 2 doctoral degrees. In 2015, WIU awarded 2,827 degrees (2,217 undergraduate/610 graduate). Congruent with the University's mission to empower students, faculty, and staff to lead dynamic and diverse communities, the Provost's Office provides support for student-centered undergraduate and graduate programs characterized by innovative teaching, research, and service, grounded in interdisciplinary, regional and global perspectives. Students' educational opportunities are guided by a professional and diverse faculty and staff in collaboration with alumni and community partners. Our mission is enhanced by an expanded distance learning program that complements the regular curriculum, a comprehensive honors curricula, and diverse study abroad programs.

The summary of selected accomplishments below highlights activities and initiatives that met the academic affairs 2014-2015 goals:

Selected Accomplishments 2014-2015 *(in addition to those included in the President's Report)*

- During the 2014 calendar year, faculty published 18 books, 313 book chapters and refereed articles, presented at 964 conferences (833 domestic, 131 international), and generated 819 creative activities (713 domestic, 106 international)
- In FY 2015, 207 WIU faculty (Unit A & B), ASPs, and LOAs earned PAA Awards totaling $298,440
- During the past academic year, Academic Affairs successfully facilitated the following program reviews and reports:
  - 20 8-year cyclic program reviews
  - 1 3-year progress report on a new program
  - 6 1-year follow-up reports
  and are preparing to conduct the following:
  - 14 8-year cyclic program reviews
  - 27 1-year follow-up reports
- In our continuing effort to diversity our faculty, we hosted an Underrepresented Dissertation Fellow last year and are in the process of interviewing others for next year.
- Four areas of University Technology were successfully consolidated.
- A total of 13 honors students were nominated for the following prestigious awards:
  - Rhodes Scholarship (2 nominees) (Ashley Luke named Capital One's Division I Academic Player of the Year)
  - Truman Scholarship (3 nominees)

- o Goldwater Scholarship (4 nominees — WIU record) (Hannah Drake earned Honorable Mention)
  - o Lagrant Scholarship (Devin Johnson awarded $2,500 scholarship)
  - o Udall Scholarship
  - o Cooke Scholarship
  - o Fulbright Scholarship
- Undergraduate Research Day was held April 15, 2015. This event included:
  - o 265 students
  - o 161 poster presentations
  - o 31 podium presentations
- Second Annual Graduate Research Conference was held March 6, 2015. This event included:
  - o 39 podium presentations
  - o 30 poster sessions
  - o 2 musical performances
  - o More than 200 attendees (including presenters)
- All academic departments and schools implemented their recruitment and retention plans.
- Efforts to increase international recruiting included visits to Brazil, China, Malaysia, the Philippines, Singapore, Thailand, and Vietnam
- A recruiting trip to South Korea is planned for May, 2015, and one to Brazil in September, 2015
- There were 118 students enrolled in Study Abroad from Summer 2014 to Spring 2015, with 49 scheduled for Summer 2015.
- We continue support for professional development programs, including Women in Science and Women in Government, for women and other traditionally underrepresented groups
- WIU in Washington, DC, program offered in Fall 2014
- Broadcasting students awards
  - o National Broadcasting Society — 6 WIU students were finalists; Anthony Jones won the Grand Prize for Audio Entertainment and/or Music Program for his program, "Turn of the Century"
  - o The National Academy of Television Arts and Sciences Mid-America Chapter will award WIU students Crystal Pillar awards at the 39th Mid-America Emmy Gala in St. Louis, Missouri, in October, 2015. Winners include WIU students Mario Calero and Andrew Bacon.
- The B.A. in Journalism degree program and faculty were successfully transferred from the Department of English and Journalism to the Department of Broadcasting and Journalism
- Increased undergraduate enrollment in the College of Business and Technology by 16% and graduate enrollment by 1.5%).
- Continued support for faculty travel

Academic Affairs

FY15 Planning and Accomplishment Guidelines
Western Illinois University
Written Reports Due March 18, 2015
Directors' Presentations March 24, 2015
Deans' Presentations March 25, 2015

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

Current Year
Fiscal Year 2015

I. **Accomplishments and Productivity for FY15**

A. Give a brief review of the division's goals and objectives for FY15.

1. Enhanced Culture for Teaching and Learning

    a. Maintain rigor and high academic standards
    b. Support for Quad Cities Riverfront campus
    c. Support for the enhanced scholarship model
    d. Continued focus on the expanded scope of the Centennial Honors College
    e. Increase focus on internships and service learning opportunities
    f. Support undergraduate and graduate research opportunities
    g. Support special programs for women in the sciences and government
    h. Support scholarly/professional activity

2. Fiscal Responsibility and Accountability

    a. Identify further costs savings to meet challenges in the FY16 budget
    b. Identify alternative funding sources
    c. Develop college priorities in fundraising

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

    a. Implement undergraduate, graduate, and international recruitment plans for each department/school
    b. Continue to expand Distance Learning opportunities
    c. Provide opportunities for non-degree seeking students
    d. Maintain participation in the Building Connections mentoring program
    e. Review effectiveness of the revised FYE program
    f. Implement enhanced campus-wide advising procedures
    g. Enhance access, equity, and multicultural initiatives for entire campus community

4. Focus on International Recruiting and Education Opportunities

    a. Increase the number of international students
    b. Increase number of study abroad participation and opportunities
    c. Develop academic partnerships with international institutions of higher learning
    d. Strengthen relationships with embassies and host countries

5. Facilities Enhancement and Technology Support

    a. Support for the Center for Performing Arts
    b. Renewed funding for classroom renovation
    c. Support major capital budget initiatives
    d. Continue to facilitate the University Technology consolidation and support uTech initiatives

B. List the most important divisional accomplishments for FY15 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

College of Arts and Sciences

- Signature Lectures, Conferences, and Projects:

- CAS: John Hallwas Liberal Arts Lecture

- CAS Student Council: Last Lecture Series

- CAS Science Olympiad; Summer Science Camp

- African American Studies: Liaisons Series

- Biology: Biology Day

- Biology and Physics: Morrow Lecture

- English & Journalism: Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence; Pilot laptop required sections of English 100, 180, 280; Paired FYE sections of English 100 & 180.

- FLL: GH299 (Study Abroad): Berlin/Vienna – European Capitals, Yesterday and Today

- Geography: Robert Gabler Lecture

- History: Annual History Conference;

- IES – Annual Upper Mississippi River Conference

- Mathematics: Annual Math Teachers Conference; ICTM Mathematics Contest; Girls Plus Math Camp

- Philosophy and Religious Studies: (Mary Olive Woods Lecture)

- Political Science: American Democracy Project & Constitution Day

- Psychology: Colloquia Series

- Sociology/Anthropology: Archaeology Field School

- Fulbright Scholar Candidate: Dr. Everett Hamner, English and Journalism (England)

- Provost's Awards: Research – Dr. Brian Peer (Biological Sciences); Teaching – Dr. Vincent Auger (Political Science)

- Distinguished Faculty Lecturer: Dr. Mohammad Siddiqi (English and Journalism)

- Student Success: WIU recipient of the Lincoln Academy of Illinois' Student Laureate Award for 2014, Ashley Luke, Political Science and Journalism double major; Haley Patterson, BS in Medical Sciences/Chem minor – Mayo Clinic School of Medicine

- Teacher Education: Secondary teacher education programs including English, Foreign Language, History/Social Sciences, Mathematics, and Sciences (Biology, Chemistry, Physics). Also, graduate program in School Psychology. Members of CAS and COEHS Deans' offices collaborate with the directors of these individual programs to revise and update teacher certification options per the new Illinois Professional Teaching Standards. Two major undertakings this year included 1) preparing students for new education TPA (Pearson) exam, and 2) developing new Middle-Level (Middle School) Teacher Education programs in order to meet revised state teacher education policy.

- Strengthen academic programs through review & discipline-specific accreditation: The School of Nursing is under CCNE Nursing accreditation review; Program reviews for BS & MA in Geography; BS in Meteorology; PBC in Community Development; Specialist in School Psychology; BA & MA in Poli Sci; Chemistry continues to prepare for future AAFS accreditation for their Forensic program.

College of Business and Technology

- The AACSB team visits for reaffirmation of the business degrees and the accountancy degree were completed in February.

- In Engineering Technology, the ATMEA 2-year reaccreditation report was submitted in March.

- Accounting faculty are preparing master syllabi for each course in the accounting program to document required learning goals and objectives for each course.

- Multiple disciplines in Management and Marketing have revised their assessment instruments to fine tune the measurement of knowledge in the classroom.

- In Engineering, all seniors continue to pass the Fundamentals of Engineering exam administered by NCEES and the State of Illinois.

College of Education and Human Services

- 8 of Curriculum and Instruction's (C&I) graduate students in the Reading program wrote and received grant funding totaling close to $20,000

- LEJA implemented a change in policy that now requires undergraduate students to achieve a C+ or better in required courses.

- DFMH program review completed

- All initial teacher education programs required student teachers to complete the edTPA, a new performance-based assessment.

College of Fine Arts and Communication

- Broadcasting's laptop program is indicative of the high standards in the program. Students are taught the latest software and production skills in all levels of audio and video production. The students are then given opportunities to use their newly acquired skills to produce programming for the university and region.

- In 2014, several Broadcasting majors received state and national awards.

- Communication fosters a high quality and critical learning environment for faculty and students. The department is working to increase the number of majors at both the Macomb and QC campuses and saw modest growth in both areas.

- Communication Sciences and Disorders successfully implemented an online electronic system for documenting accreditation standards with current first year graduate students.

- Music is dedicated to developing technically proficient and artistically expressive musicians at the undergraduate and graduate levels as well as students trained in music therapy, education and business. Music has committed considerable resources to increased recruiting and retention.

- Theatre and Dance continues its mentoring approach in acting, directing and design classes

- Theatre and Dance created/produced a freshman showcase to develop early mentorships with new students

- Theatre and Dance continues its graduate student reviews, design portfolio reviews for all MFA design students, and end-of-year proficiencies for BFA students

University Libraries

- Fully staffed extended hours of operation while ensuring compliance with and consistency of library policies and practices.

- Provided assessment document examining library support for academic programs scheduled for review or accreditation.

- Assessed library support for all academic programs scheduled for review or accreditation.

- Provided library access to 491,653 physical library users.

- Provided reserve material requested by faculty for students to use for 599 classes.

- Supported U100 Courses by holding QR code scavenger hunts. Sixteen U100 sections came to the library to learn about library tools and services through the activity with approximately 350 students participating. The activity ties the digital and physical library experience together using mobile technology to guides students through main library services and spaces.

Centennial Honors College

- Purpose of the Centennial Honors College. The Centennial Honors College is an interdisciplinary academic home for gifted and highly motivated undergraduate students. Membership is by merit only. Freshmen must have a 28 ACT (or minimum of 24 ACT) with high class rankings and requisite GPAs. On-campus students may join if they have a minimum GPA of 3.4 after one semester of coursework. We offer smaller courses, enriched curricula with opportunities for travel, internships, scholarships, leadership and additional academic laurels. We currently have 731 students in the Honors College.

- Honors Courses and Curriculum. The Honors College offered 36 courses involving 31 GH instructors and five Honors FYE instructors.

- In Course Honors Projects and Theses. Depending on the department, departmental honors students must complete in-course honors projects, honors theses, or both. Molly Homer and Michele Aurand reviewed and approved all proposals for in course honors projects. There were 170 in course honors proposals submitted in Spring 2014, one proposal submitted in Summer 2014, and 198 proposals submitted in Fall 2014. We do not yet have the figures for Spring 2015. Concerning honors theses, there were 24 completed in Spring 2014, 3 in Summer 2014, 4 in Fall 2014, and 24 anticipated in Spring 2015.

- Number of Honor Students Graduating. Perhaps the greatest single indicator of program success is the number of students who graduate with honors. In Spring 2014, 79 students successfully graduated as Honors Scholars; in Summer 2014, 17 students graduated as Honors Scholars; and in Fall 2014, 25 students graduated as Honors Scholars. It is anticipated that 111 students will graduate as Honors Scholars in either Spring or Summer 2015. This is a marked increase and an excellent indicator of program success.

Center for Innovation in Teaching and Research

- CITR has continued to actively promote, maintain, and update the Attendance Tracker system. One major addition involves an early warning notice option that can be sent to faculty, student, and advisor, based on the student missing a designated number of classes.

- CITR has implemented a method to allow departments to scan student id's (through a third-party mobile app) and then to convert the id numbers into student name and email. This is being used to help track student participation in College programs.

- CITR continues to maintain the programming and database behind the Online Absence Reporting System (OARS). OARS summary information in now displayed in the dashboard of the Attendance Tracking system.

- Developed an Online Reporting for Class Cancelations (ORCCs) system. The system allows faculty to quickly send messages about class cancelations via email and/or SMS (text).

- Enhanced the Building Connections system developed by CITR. Pairings of mentors/mentees are now automatically loaded nightly from Electronic Student Services. The system has greatly added to the ability to communicate with students by offering:

  o Ability to text students

  o Allow the mentors to complete their feedback forms more quickly by auto-filling data in the feedback forms.

  o Added a "referrals" area that will send an automated message to a University office containing contact information for students needing their services as identified by their Building Connections mentor.

- Enhanced the Nursing programs journaling system (developed by CITR last year) to facilitate quicker grading for instructors. Now faculty can see their most common responses in a dropdown menu instead of cutting/pasting from a word processor.

- Modified the CITR video system (MASS) to allow tracking of content accesses. This allows faculty to view how many times media they posted has been requested.

- Added the ability for instructors to add attachments to rubrics in the the CITR rubric system.

- CITR supplied 3D models printed from the 3D printer for several programs across campus. Several models of fossils were supplied giving students educational opportunities to see and touch models that are far less expensive than having the original models.

Distance Learning, International Studies and Outreach

- o Distance Learning/Bachelor of General Studies (DL/BGS)

- o Alpha Sigma Lambda, a non-traditional student national honor society is available to students in WIU's BGS degree program. In this reporting period 22 BGS students accepted the invitation to join the honor society.

- o Through collaboration with all academic departments, the Center for Innovation in Teaching and Research and the Center for Application of Information Technology, the online course development process generated 10 new online courses: 4 from College of Arts and Sciences; 4 from College of Education and Human Services; and 2 from College of Fine Arts and Communication. Since FY 2009, a total of 94 courses have been developed utilizing the online course development process.

- o Proctored exams were administered for 57 course sections and 1392 students from summer 2014 through spring 2015.

- Interdisciplinary Studies (ISP)

- o ISP now requires an academic internship for each concentration.

- o The RPTA department advisor has taken on the advising of students pursing an ISP degree, concentrating in Youth Development.

- o Jolene Willis from the Illinois Institute for Rural Affairs is supporting the scholarly activities of ISP students, concentrating in the three Renewable Energy concentrations. Ms. Willis has established a WIU Renewable Energy group on LinkedIn; she routinely informs students of service learning opportunities; she offers internships within the Illinois Institute for Rural Affairs; she informs the students of scholarship opportunities including one specifically for "Women of Wind"; and she gains students access to professional association publications.

- Study Abroad and Outreach (SA/Outreach)

- o Incorporated learning outcomes for study abroad faculty-led proposals and implemented training on Clery Act and Title IX reporting.

- o Partnered with the School of Agriculture, along with The Agriculture, Food, and Natural Resources (AFNR) STEM Learning Exchange, Department of Educational Studies and LEJA, to deliver sponsored-credit courses designed to meet educational needs of diverse cohorts of participants throughout the region. The following courses were/are being provided:

  - ➤ AGED 520, "Basic Curriculum & Skill Development in Agricultural Mechanics" (Pontiac: The Agriculture, Food, and Natural Resources (AFNR) STEM Learning Exchange.

  - ➤ EIS 427G, "Foundations of Education for Culturally and Linguistically Diverse Populations," (Moline/Coal Valley School District #40).

  - ➤ FS 101, "Basic Elements of Firefighting (A)," (Quincy Fire Department on behalf of the Quincy Regional Training Facility).

  - ➤ FS 102, "Basic Elements of Firefighting (B)," (Quincy Fire Department on behalf of the Quincy Regional Training Facility).

> ➤ FS 103 "Basic Elements of Firefighting (C)," (Quincy Fire Department on behalf of the Quincy Regional Training Facility).

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

  o The CEA midterm report noted that the WESL Program was exemplary.

  o WESL students are now supported with three dedicated classrooms, additional office space and a new computer lab.

- Orientation and Student Activities (OSA)

  o Collaborated with Social Work Department for 3 sections of SW 315. International students were interviewed by domestic students which incorporated international perspectives into the course.

Graduate Studies

- Continued communication regarding the academic integrity policy

- Timely completion of degrees facilitated through registration in UNIV 695: Continuous Enrollment (FL14 = 24 students; Sp15 = 24 students)

Illinois Institute for Rural Affairs (IIRA)

- *Productivity and Outcomes*. We just celebrated our 25th anniversary. During our existence, we have been fully committed to maintaining the highest academic standards. The first place to see this is in our research, teach, and outreach productivity (Table 1).

Table 1. Metrics for the IIRA, 1990 to 2015.

IIRA Metrics Fiscal Year	1990	2000	2005	2010	2011	2012	2013	2014	Total
Inputs									
Faculty and Staff									
Full-time/Part-time	9/0	21/4	28/1	36/1	38/1	38/1	40/1	35/0	-
Peace Corps Fellows on campus	-	17	20	14	16	19	15	9	-
Student Workers	5	13	2	9	8	4	12	19	-
Grants	5	26	46	49	43	45	23	37	680
Indirect Cost Dollars (000's)				257	294	130	130	197	1,555
Appropriated Dollars (000's)	250	943	1,124	1,612	1,606	1,528	1,606	1,663	24,440
Grant Dollars (000's)	480	1,227	1,974	2,673	2,423	2,196	2,036	1,858	36,563
Total Dollars (000's)	730	2,170	3,098	4,285	4,029	3,724	3,642	3,521	61,003
Leverage Ratio (Total $ ÷ Appropriated $)	2.92	2.30	2.76	2.66	2.51	2.44	2.27	2.12	2.50
% Grants Received	100%	94%	94%	82%	100%	96%	78%	91%	-
Toll Free Number Calls	601	3,484	2,560	1,184	2,020	1,156	721	628	59,822
Miles Traveled (000's)	31	136	216	273	217	218	189	148	3,718
Outputs									
Presentations	15	41	42	23	21	33	45	75	832
MAPPINGs	-	11	5	4	8	8	9	9	230
Mailings (000's)	10.4	40.3	23.2	9.3	8.0	28.4	23.6	7.6	666.6
Surveys	2	9	8	59	55	32	63	54	546
Teaching - # of Students	260	273	719	219	181	228	164	140	7,709
Training Programs	-	26	92	195	112	159	55	121	1,751
Books	-	2	-	-	1	-	-	-	17
Chapters/Articles	24	22	11	22	9	24	20	18	458
Rural Research Reports	3	10	10	6	7	4	3	4	211
Trade Publications	-	8	7	17	43	42	15	19	328
Total Publications	27	42	28	45	60	70	35	37	1,007
Outcomes									
Conference Participants	1383	2,697	5,879	7,764	2,100	3,545	4,337	4,847	109,705
Awards	1	5	5	1	1	1	1	1	71
Jobs Created/Retained	-	-	-	684	760	786	560	130	4,746
Debt & Equity Funding (Loans) (000's)	-	-	-	5,303	4,987	3,862	1,687	2,652	41,352

As the above table shows, we have secured over $61 million in external grant funds over the past 25 years, making us one of the most prolific grant-securing units on the WIU campus. We publish extensively in peer-reviewed outlets and make many academic and community presentations. We are an award-winning agency, securing national and statewide recognition for our efforts. Most recently,

our Peace Corps Fellows (PCFs) program earned the 2014 Innovative AmeriCorps Program award from the Illinois office of the Corporation for National Service. In 2015, one of our PCFs earned the Governor's Volunteer Service Award. The students we recruit to the WIU campus through the PCFs program had a cumulative GPA of 3.97 for 2014. These selected facts show the commitment we have to academic excellence.

Registrar

- **Implemented FN and FW Grades** – Coordinated with Administrative Information Management Systems to implement FN (Failure: Never attended/accessed/participated) and FW (Failure: Unofficial Withdrawal, stopped attending or completing coursework) grades as early warning and final grade options for faculty. Submission of a FW grade prompts the faculty member to enter a last known date of attendance/participation. The use of these new grades enhances compliance with federal financial aid regulations.

- **Implemented Graduate Grade Replacement Policy** – In Spring 2014, the Graduate Council approved a new graduate policy on repeating a course for grade replacement, which was implemented in Fall 2014. This policy allows graduate students to petition to earn credit and honor points for the most recent attempt of a course.

- **Automated Transcription of Undergraduate Certificates** – Coordinated with Administrative Information Management Systems in order to automate the transcription of undergraduate certificates.

- **Added Major to the Diploma** – Following approval of the Faculty Senate, the Graduate Council, and the Provost, added major to the diploma effective with Spring 2015 degree conferrals.

- **Implement Commencement Schedule Change to Alleviate Overcrowding --** In collaboration with the College of Education and Human Services, revised the Spring 2015 ceremony schedule by splitting the college into two ceremonies. This provides a safer environment by reducing facility overcrowding and avoids implementation of a public ticketing system.

Sponsored Projects

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

University Technology

- Enforced Semester Start and End Change Freezes to keep IT service disruptions to a minimum for the University's community.

- The Web Development Team provided support for Academic websites including: Provost's Office, College of Arts and Sciences, and the School of Distance Learning, International Studies and Outreach.

b. Support for Quad Cities Riverfront campus

College of Arts and Sciences

- Upper Mississippi River Conference - (Urban Waterfront Joint Conference)

- Environmental Sciences Ph.D. is being delivered

- English Major is being delivered

- Two Physics courses are delivered in support of Engineering Major

- History Minor is being delivered

- Religious Studies Minor and Spanish Minor are being delivered

- Political Science Course delivered with plans for feasibility study to offer Minor in QC

College of Business and Technology

- Accounting and Finance is providing tutoring for Accounting and Finance students in the Quad Cities.

- Beta Alpha Psi and the Department of Accounting and Finance recruited firms that attend the Quad Cities Career fair.
- The College of Business and Technology Advisory Board held its fall meeting on the QC campus.

College of Education and Human Services

- Expanded Bilingual/Bicultural Ed major to QC
- Educational Studies (ES) co-sponsored "Beyond ESL" conference at Quad Cities campus.
- Started an LEJA student organization specific to the QC campus
- LEJA initiated a partnership with the QC Regional Training Center to offer Fire gateway courses at the QC campus in the future.
- The approval of the interdisciplinary (DFMH and RPTA) Event Planning and Management Post-Baccalaureate Certificate (EPMPBC) program to start in fall 2015 in Quad Cities

College of Fine Arts and Communication

- Art continues to offer sections of ARTH 180
- Development of a master's degree in Art Education are underway in Art
- Art and Museum Studies are finalizing an integrated Bachelor's/Master's program
- Museum Studies graduate program and post-baccalaureate certificate program support the mission of the QC campus. MST partners with Art and RPTA in offering courses at the Figge Museum. MST increased the number of offerings taught at the riverfront campus
- Communication continues to offer a major and minor in the QC.

University Libraries

- Provided technological assistance in planning, moving, and setting up the new library location. Helped in transferring older but useable equipment and furniture to locations on the Macomb campus.
- Created a paperback (popular reading) collection at the new library space.

Centennial Honors College

- **Quad Cities Honors Advisor.** Just before the period of review, Quad Cities Honors Advisor Dr. Marcia Carter announced her retirement. Ms. Michele Aurand, graduate of the QC masters' program, replaced Dr. Carter, but continued to serve as the Coordinator of the Interdisciplinary Studies Program until that program was transferred to General Studies Program in Fall 2014. Ms. Aurand now has an office at the QC Riverfront Campus and maintains weekly advising hours (on Wednesdays in Fall 2014 and Mondays in Spring 2015).
- **Recruitment of QC Honors Students.** On Tuesday, August 19th WIU-Quad Cities hosted the 2nd Annual Centennial Honors College Dinner for new and prospective QC honors students. The program was planned by M. Chris Brown, QC Administrative Aide, and Michele Aurand, Academic Honors Advisor and QC Honors Coordinator, at the River House in Moline, Illinois. Opening remarks were given by Dr. Joseph Rives, Vice President for QC and Planning. Rick Hardy delivered a keynote address to the audience of students and family members. Closing remarks were provided by Dr. Rives, Ms. Aurand and Dr. Kristi Mindrup, Assistant Vice President of QC and Planning. All of the 11 students in attendance joined the Centennial Honors College that evening.
- **Participation in Community College Transfer Recruitment Fairs.** Michele Aurand represented the Centennial Honors College at numerous transfer events this year including: Carl Sandburg College On-Site Admissions Day and State University Transfer Day, Harper College State University Transfer Day, Illinois Central College On-Site Admissions Day, 2 John Wood Community College On-Site Admissions Days, Kishwaukee College State University Transfer Day, Lincolnland Community College State University Transfer Day, Moraine Valley Community College State University Transfer Day, Prairie State College State University Transfer Day, Rock Valley College Transfer Day, Sauk Valley Community College State University Transfer Day, Southeastern Community College On-Site

Admissions Day, and Spoon River College On-Site Admissions Day. Michele also represented the Centennial Honors College at several campus events this past year including the Latino Resource Fair, and the Transfer Articulation Conference.

- **Revision of the QC Honors Curriculum.** During the period of evaluation, the Honors College, under the auspices of the Honors Council and advice and consent of central administration, abandoned the portfolio honors program and returned to a unified curriculum that comports with the Macomb-based honors program. This change redounded in a marked increase in QC students enrolled in an honors program, increasing from roughly one or two students per year to more than 25. Currently, Ms. Aurand is working with QC administrators to develop a series of GH 299 courses plus an honors curriculum for students majoring in Engineering.

- **WIUQC Representation on the University Honors Council and an Advisory Committee.** In Spring 2014, Vice President Joe Rives appointed Dr. Rene Noppe, Assistant Professor of Educational Leadership, to be the QC's first-ever representative on the Honors Council. Dr. Noppe was featured in the January 2015 issue of Dignitas. Additionally, Ms. Aurand reconstituted the QC Honors Advisory Committee to offer suggestions for honors promotion and development. Dr. Noppe also serves on Advisory Committee.

- **New Articulation Agreements.** In Spring 2014, Rick Hardy, Molly Homer and Michele Aurand worked with Ron Williams, Joe Rives and Kristi Mindrup to conclude an articulation agreement with Highland Community College. In Fall 2014, Vice President Rives and Rick Hardy paved the way for a new articulation agreement with Carl Sandburg Community College President Lori Sundberg. The new agreement was signed by President Sundberg and WIU President Thomas and became effective immediately. QC Vice President Rives and the Honors College continue to forge an articulation agreement with Rock Valley Community College. Rick Hardy is currently in discussions with College of DuPage to forge an honor-to-honors agreement. These agreements will facilitate smooth transitions of transfer honors students into the Centennial Honors College.

- **QC Undergraduate and Graduate Research Conference.** In Spring 2015, the QC campus is planning a Research Conference that will showcase student research. Ms. Michele Aurand, with the assistance of Ms. Janell McGruder, will be organizing this conference that will include poster and podium presentations by QC-based Centennial honors students.

- **WIUQC Honors Convocation.** The Centennial Honors College continues to host a separate Honors Convocation for qualified students graduating from the Quad Cities campus. Ms. Patty Battles, Special Events Facilitator, is the person who organizes and directs the annual event that is held each May at the iWireless Center in Moline.

Center for Innovation in Teaching and Research

- CITR sends associates to the Quad Cities during the first and last two weeks of the semester and every-other-week as needed.

- Obtained permission from Provost Hawkinson to hire a part-time Faculty Associate position to help serve the Quad Cities campus faculty, especially in effectively using video conferencing and distance learning modalities.

- CITR offered 30 workshops to Quad Cities faculty during the evaluation period. These sessions are both face-to-face and CODEC sessions.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)

  o Staff visited the Quad Cities Riverfront campus throughout the year to meet with students and faculty.

  o Staff has been assigned to a split position between the Macomb and Quad Cities campuses. She is present on the Quad Cities campus two days a week. As a result staff is collaborating with the WIU-QC campus, Environmental Studies, the English Department, and the U.S. Army Corps of Engineers to present a weeklong environmental program for high school students preparing for college. The program will be held as a commuter program on the WIU-QC campus July 6-10, 2015.

- o The "Ready to Run Conference," will be held at Western Illinois University-Quad Cities on June 6, 2015. Presenters will include state representative Norine Hammond of the 93rd district and U.S. representative Cheri Bustos of the 17th congressional district. This program is offered in cooperation with the Ready to Run program to promote campaign training for women in politics.

- o Programming for Quad Cities Learning is ForEver (LIFE) has been initiated. Four courses (Photography, Surviving Financial Retirement, Birding 101, and Genealogy) are available for spring.

Graduate Studies

- Integrated coordination with the QC Assistant Director of Graduate Admissions regarding graduate student recruitment and admissions

Illinois Institute for Rural Affairs (IIRA)

- New Degree Program. Our proposed MA degree in Community and Economic Development will be taught in part at the WIU-Quad Cities campus.

- Peace Corps Prep (PCP) Program. The PCP program recruits students to serve in the Peace Corps. Our PCP started on the WIU—Macomb campus. We are now reaching out to the Quad Cities campus too.

- Midwest Community Development Institute (Midwest CDI). The Midwest CDI is comprised of three week-long workshops. After completing all three weeks, a student can write an exam to become a Certified Professional Community Economic Developer (PCED). We have offered this program for 10 years and have used WIU-QC meeting rooms as part of the program.

- Economic Impact Analysis of the WIU-QC Campus. As part of the WIU-QC planning process, the VP for Technology and the Quad Cities has asked us to conduct an economic impact analysis of the campus.

- AmeriCorps Grant consulting. The WIU-QC campus has an AmeriCorps grant to support some community outreach programming. We have had AmeriCorps grants for over a decade and we have been providing budgeting and management advice to the WIU-QC managers of the grant.

Sponsored Projects

- OSP continues to support faculty and staff on the Quad Cities campus with their grant endeavors. OSP helps to identify funding sources, prepare & submit proposals and administer grants when funded.

University Technology

- The new Director of University Technology–Quad Cities position was approved and filled, which provides the Quad Cities campus with a full-time uTech director to support the growing needs of the Quad Cities campus and to provide leadership in advancing the priorities and goals of uTech for the information technology infrastructure and IT support services as they apply to the QC campus. Prior to filling this position , the Director of University Technology traveled to the QC campus once a week or every other week. [Loosely tied to IT Strategic Plan, 2013-2018, Action Item 10.1: Continue Building and Retaining a Talented IT Workforce] [Item 5. F]

- The Support Center on the Macomb campus began providing help desk services via telephone for the QC campus in January 2015. Because 60% of the problems can be resolved over the phone without technician follow-up, this is expected to provide relief to the QC Technology staff as well as additional benefits for QC students, faculty, and staff.

c. Support for the enhanced scholarship model

College of Business and Technology

- The School of Agriculture offered three new scholarships during the 2014-2015 academic year. Additionally, a new Agricultural Education Scholarship is set to be in place by Fall 2015.

- Computer Sciences has a new scholarship for female students.

College of Education and Human Services

- Kinesiology (KIN) hosted the 5th and 6th Annual Cohen Lectures - Dr. John Jakicic (University of Pittsburgh) on February 24 (postponed from October 2013) and Dr. Curt Lox (SIU – Edwardsville) on October 28.

- Two KIN faculty accompanied 12 students (6 Physical Education and 6 Exercise Sciences) to Springfield to participate in Shape Up Illinois (sponsored by IAHPERD). Students met with state legislators to discuss issues surrounding physical activity and health.

College of Fine Arts and Communication

- Broadcasting actively works with COFAC development officer to raise funds for scholarships

University Libraries

- Provided an opportunity for five (5) incoming freshman to participate in the new Malpass Library Security team through the freshman work study program. A total of eleven (11) student positions were given to new freshman across the library system as part of this program.

Centennial Honors College

- **Centennial Honors Scholarships.** In Fall 2013, the Honors College enrolled 45 Centennials, and 55 Centennials in Fall 2014. Special Note: In Fall 2014, the criteria were changed. The new criteria now requires a minimum 30 ACT score and a 3.0 GPA. Although the minimum requirements have been relaxed somewhat, the Centennial henceforth only covers tuition—not room. This should make Western more competitive among the larger cohort of students in the 30 to 31 ACT range. Students in the upper ranges, however, now have an opportunity to compete for the full-ride Presidential Scholarships, infra.

- **Early Registration for Centennial Scholarship Recipients.** On April 27, 2014, the Centennial Honors College and the Office of Admissions hosted a welcome luncheon for the fall 2014 recipients of the Centennial Honors Scholarships and their parents at the Multicultural Center. Rick Hardy served as the host, Dr. Molly Homer coordinated the academic advisors who registered all students early, and Ms. Janell McGruder assisted LeAnn Meyer with the logistics. The 40+ students in attendance were presented with copies of their Fall 2014 schedules plus commemorative honors plaques. The event was created to lock honors students in to the university.

- **Western's First Scholarship Day.** The Centennial Honors College assisted Dr. Gary Biller, Vice President for Student Services, in hosting Western's Scholarship Day on October 12, 2014. The purpose of the event was to invite high school seniors with 30+ ACT scores and 3.00+ GPA's to compete for Western's Presidential Scholarships. The competition required applicants to submit transcripts, essays, and letters of recommendation, before appearing for on-campus interviews by panels of judges. Over 30 Western faculty and staff participated in interviewing 59 prospective students. The day-long event concluded with a dinner, speeches by Provost Kenneth Hawkinson and President Jack Thomas, and the awarding of Centennial Scholarships.

- **President's Scholarships.** Following the Scholarship Day interviews, a committee (consisting of Admissions Director Andy Borst, Foundation representative Dr. Larry Balsamo, and Honors Director Rick Hardy) reviewed all applications, letters of recommendations and interview reports, before ranking the students and reporting to President Jack Thomas. President Thomas reviewed the materials and selected five students to receive the President's Scholarship for the 2015-2016 academic year. The President's Scholars are: Logan Brown (South Elgin High School), Liam Buchanan* (Knoxville High School), Walker Kelly (Galesburg High School), Emily Stewart (Guilford High School) and Killian Tracey (Geneva Community High School). *Declined.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)

  o The Rachael L. Carter Scholarship was established to assist single mothers admitted to the BGS degree program. A scholarship will be awarded in the amount of $1,000.

- Center for International Studies (CIS)

  - Beginning Fall 2015 the International Commitment Scholarship in the amount of $3,000 will be available for high achieving undergraduate and graduate international students. WESL provides a one- time $1,000 scholarship to non-government sponsored students.

- Study Abroad and Outreach (SA/Outreach)

  - CEA Global Education has agreed to increase the affiliated grant amounts to $500 for semester programs and $250 for summer programs for all WIU students who participate in CEA Global Education study abroad programs.

  - Application will be made for a matching $7,500 IIE Generation Study Abroad Scholarship. This funding can be used for study abroad in all countries and fields of studies.

d. Continued focus on the expanded scope of the Centennial Honors College

College of Arts and Sciences

- Many CAS faculty and administrators are participating in the Presidents Institute initiative and the Presidential Leadership class (mentoring students for competitive, major external scholarship and fellowships.

College of Business and Technology

- Computer Sciences received Honors curriculum approval in each of the degree areas. Additionally, an Honors section of CS 114 is scheduled to be offered for the first time in Fall 2015.

- Economics and Decision Sciences offer several courses through the Honors College.

- Many faculty in the College work with students in-course Honors projects.

College of Education and Human Services

- Health Sciences and Social Work faculty led an educational field trip for students from the Centennial Honors College to New York to visit the United Nations and UNICEF, during the Fall 2014 semester.

- The Fire Science program created an Honors' Internship

- COEHS Honors students total 207, (731 total for the Honors College)

- COEHS students accounted for approximately 10% of the total poster presentations at the Undergraduate Research Day.

College of Fine Arts and Communication

- All programs are focusing their recruitment efforts on high achieving students who qualify for the Western Commitment scholarships (ACT 36-22). These students are automatically members of the Centennial Honors College.

- All departments have honors directors who work to identify potential honors scholars and also work with them as they progress through the honors curriculum.

- All departments and the College office are supportive of the COFAC Honors Curriculum. The College has financially supported their activities this year.

- COFAC Honors continues to offer the college sophomore level honors course.

- Faculty are encouraged to work with students on papers and projects/performances suitable for Undergraduate Research Day.

- Broadcasting has developed several initiatives to try to increase the number of honors students in the program. Faculty work with students and encourage them to participate in URD and Tech Fest.

- Communication offers two sections of COMM 241H

- A number of Communication faculty conducted in-class honors projects for Honors students

- CSD is marketing the honors program to current and prospective students, focusing on benefits to the students, including increased likelihood of acceptance to elite graduate programs
- Music markets the honors program to current and prospective students

<u>University Libraries</u>

- The Malpass Library provided space for the Honors College and allowed the use of facilities such as the Garden Lounge. The library also cosponsored events such as Constitution Day.

<u>Centennial Honors College</u>

We are the Honors College—Here is a brief explanation of our charge, current status, activities and recent changes.

- **Centennial Honors College Personnel**—Reassignments and Changes. The primary success of any program depends on the quality and competence of its personnel. Our personnel are: 1) Director Rick Hardy (Professor of Political Science), now in his fourth year (including two years as interim director); 2) Associate Director Paul A. Schlag (Associate Professor of Recreation, Park and Tourism Administration), appointed August 2014 to replace Dr. Jennifer McNabb who opted to return fulltime to the Department of History; 3) Honors Advisor Dr. Molly Homer; 4) Honors Advisor and QC Coordinator Ms. Michele Aurand; 5) Special Events Facilitator Ms. Patricia Battles; 6) Program Assistant Janell McGruder; 7) Graduate Assistant Ms. Alexandria Leavy (RPTA) and 8) Graduate Assistant DeMarkco Butler (Athletic Administration), who replaced Antoine Smith (Political Science) in January 2015. We also pay five honor student Ambassadors modest stipends to assist Molly Homer as needed (See below).

- **Honors Council 2014-2015.** The Centennial Honors College is advised by an Honors Council, consisting of representatives from each of the university's colleges. Following is the current composition, by college, department and expiration of term: Ginny Boynton, CAS, History (2015); Bill Knox, CAS, English (2016); Mark Boley, CAS, Physics (2017); George Mangalaraj, COBT, Computer Science (2015); Hongbok Lee, COBT, Accountancy & Finance (2016); Cynthia Struthers, COBT, Ill. Institute of Rural Affairs (2017); Katharine Pawelko, COEHS, RPTA (2015); Jill Myers, COEHS, LEJA (2016); Fetene Gebrewold, COEHS, Health Sciences (2017); Richard Hughey, COFAC, Music (2017); Jeff Brown, COFAC, Music (2015); John McMurtery, COFAC, Music (2016); Krista Bowers Sharpe, ULIB, (2015); Rene Noppe, QC Rep, (2016); Brenna Smith, Student Representative; and Joe Goetz, Student Representative. Ex Officio Members (Non Voting): Rick Hardy, Director (Chairs the HC Meeting); Paul Schlag, Associate Director; Molly Homer, Academic Advisor; Michele Aurand, Academic Advisor; and Council Recording Secretary Patty Battles, Special Events Facilitator. The University Honors Council meets on the third Wednesday of the month (September, October, November, February, March and April) at 3:30 p.m. in Room 180 of Malpass Library.

- **Honors Departmental Coordinators (formerly called "Honors Diplomats").** The purpose of the Honors Departmental Coordinator is to serve as a resource for all current and prospective Honors students. The name was changed from Honors Diplomats to Honors Departmental Coordinators to assist with identifying the role of the individual. Currently, 21 departments have identified Honors Departmental Coordinators. Additionally, approximately 12 Coordinators attended our on-campus recruitment events.

- **Honors Ambassadors. Spring 2014**—Christopher Fidecki, Ste'Phan Nolla, Datrese Hearn and Schiloh Lueschow; Summer 2014—Justin Kim and Melanie Huettman; Fall 2014—Christopher Fidecki, Joseph Goetz and Justin Kim; Spring 2015—Christopher Fidecki, Joseph Goetz, Justin Kim, Darlene Lewandowski, Devin Johnson, and Caitlin Meyers.

- **Honors FYE Peer Mentors.** The Honors College employs Peer Mentors for FYE Classes. Fall 2014 (4): Dominique Apollon, William Gradle, Karissa Kouchis, and Lindsey Kuitse.

- **Honors Mentors Program.** The Honors College also has a Mentors Program developed by Janell McGruder that helps recruit and befriend potential honors students (Mentees). During the period, Janell McGruder supervised (7) Honors Mentors--Tariq Ahmad, Devin Johnson, Victoria Kappel, Amber Koutnik, Michelle Lawson, Caitlin Meyers, and Brenna Smith.

- **Participation in Community College Transfer Recruitment Fairs.** Michele Aurand represented the Centennial Honors College at numerous transfer events this year including: Carl Sandburg College On-Site Admissions Day and State University Transfer Day, Harper College State University Transfer Day, Illinois Central College On-Site Admissions Day, 2 John Wood Community College On-Site Admissions Days, Kishwaukee College State University Transfer Day, Lincolnland Community College State University Transfer Day, Moraine Valley Community College State University Transfer Day, Prairie State College State University Transfer Day, Rock Valley College Transfer Day, Sauk Valley Community College State University Transfer Day, Southeastern Community College On-Site Admissions Day, and Spoon River College On-Site Admissions Day. Michele also represented the Centennial Honors College at several campus events this past year including the Latino Resource Fair, and the Transfer Articulation Conference.

- **Honors College Accomplishments 2014-2015**

  o **Honors College Enrollment Increased.** The Centennial Honors College has experienced steady and significant increases in enrollment each and every semester over the past three years. As Appendix A indicates, total honor student enrollment was 516 (Fall 2010), 541 (Spring 2011) 540 (Fall 2011), 576 (Spring 2012), 594 (Fall 2012), 625 (Spring 2013), 667 (Fall 2013), 707 (Spring 2014), 697 (Fall 2014), and 731 (Spring 2015). Current honors membership of 731 marks an increase of 34 students over the past year, and an increase of 215 students over the five-year period.

  o **Minority Honors Enrollment Increased.** Equally noteworthy has been the upward and significant acceleration of minority students enrolled in the Centennial Honors College. While Caucasian students still comprise the bulk of honors students (573/731 or 78.4 percent of total students), there has been a decrease over the past three years (431/516 or 83.5% percent in Fall 2010). The largest increases, by race, have been with Hispanic and African American honors students. Over the past five years, the number of Hispanic students has increased from 26/516 (or 5 percent of total students) to 51/731 (or 7.0 percent of total students), while the number of African American students has increased from 15/516 (or 3 percent of total students) to 53/731 (7.3 percent of total students). See Appendix A

  o **Honor Students Advised Increased.** Another important indicator of productivity is the number of students advised each year. For the past eleven years, Molly Homer shouldered virtually all of the responsibility for advising all honor students. For example, from January 1, 2014 to December 31, 2014, she had 973 appointments. Because of the heavy advising load, in Spring 2014, the Honors College reassigned the advising duties; Molly Homer advised all new and existing honors students, while Michele Aurand (ISP Director, transitioning out of the position) advised all transfer and QC honors students. Finally, in Spring 2015 the Honors College divided academic advising as follows: Molly Homer advises all students whose last names are from A–M, while Michele Aurand advises all students whose last names are N-Z, plus all Quad Cities honors students. We believe the new distribution is equitable.

  o **Centennial Scholarships Awarded Increased.** This is the fourth year of implementing the Centennial Honors Scholarships. In 2012, the Centennial was open to the first 25 students who had a 28+ ACT and 3.5 GPA. While we filled our "quota" of 25 students, we underestimated how many students with higher ACT scores we lost. That is, we had many takers in the 28-30 ACT range, but had to turn away many students with 32+ ACTs who applied too late. In 2013 and 2014, the Centennial criteria were adjusted to recruit any and all students who scored 32+ and 3.5 GPA in high school. The results were overwhelming. In 2013 we recruited 45 Centennials and in 2014 we recruited 55 Centennials—all with ACTs of 32 and above. However, the unintended consequence was that we were losing many potential students in the 30 to 31 ACT range who could earn better scholarships at competing institutions. Finally, in 2014, the administration changed the criteria again. To qualify a high school student must have a minimum 30 ACT and 3.0 GPA. Albeit the Centennial still covers tuition and fees (worth $10,000 per year, up $40,000 for four years), it no longer covers room. Only students receiving a President Scholarship (about five per year), will earn the "full-ride." As of February 16, Western has made Centennial offers to 165 students, and we anticipate acceptances of around 60 to 75 students. As noted in earlier reports, the goal of the Honors College is to have between 160 and 200 total Centennials in any given year.

- **IBHE Program Review and Transfer of ISP.** During the period of review Rick Hardy and Michele Aurand concluded an extensive state-mandated program review of the Interdisciplinary Studies Program (ISP). The Provost accepted our recommendation that ISP be transferred from the Honors College to the BGS/Distance Learning program under the direction of Rick Carter. The program was still housed in the Honors College until the transition was completed in August 2014.

- **Expanded Academic Advising.** During 2014, Michele Aurand transitioned from being the Program Coordinator and Academic Advisor of the Interdisciplinary Studies Program to Academic Honors Advisor in the Centennial Honors College. Her primary responsibilities as the Coordinator and Advisor to ISP were to guide each of her students through their program requirements and to serve as the coordinator of the ISP Internship Program. In the Spring and Summer 2014 she worked with 12 ISP students to complete their internship requirements and visited 11 of these students for internship site visits. The transfer of ISP enabled the Honors College to transition Ms. Aurand into a full-time advisor position to help ease Dr. Homer's growing advising load. The redistribution of advising is chronicled supra.

- **Honors Courses Offered.** Over the period of evaluation, the Centennial Honors College had 31 honors courses offered (including GH101, GH104, GH301, GH302, GH299) and 5 Honors FYE classes. This does not include in-course honors courses.

- **New Honors Courses Approved (8).** During the period of evaluation, the University Honors Council approved eight new honors courses, representing a wide range of subject matter. Additionally, many of the new courses developed include opportunities for both domestic and international travel.

- **Honors Sponsored Travel Courses.** In Spring 2014, Dr. Simon Cordery, chair of the WIU History Department, led his GH 299—History of Trains class on a train excursion to Colorado to visit the national train museum. In Fall 2014, the Honors College sponsored three travel courses. Professors Jeannie Woods and Ms. Stacey Macchi took their GH 299—COFAC class to the Lincoln Museum in Springfield, Illinois. Professor Keith Boeckelman, chair of the Political Science Department, and former State Senator Kirk Dillard, a distinguished WIU alumnus, taught GH 299—Inside State Government. The course included an overnight trip to our state capitol where students learned first-hand about the law-making and policy-making processes from leaders on both sides of the political aisle. The third travel course was GH 299—Public Health, taught by Dr. Fetene Gebrewold of the Deparment of Health Sciences and Social Work. The course included a train trip to New York City to visit the World Health Organization and the United Nations. While in New York City, the class visited Ellis Island, the 911 Memorial and Museum, Central Park and the Today Show. In Spring 2015, Dr. Gary Schmidt, chair of the Department of Foreign Languages, is offering GH 299—Berlin and Vienna. As the name implies, this course will include educational excursions to the historically rich European cities of Berlin, Germany and Vienna, Austria.

- **Sponsored University Lecture.** The Centennial Honors College co-sponsored (with the Departments of Mathematics and Economics & Decision Sciences) a public lecture by renowned scholar Dr. Pradeep Dubey, entitled "Game Theory, Economics, and Matching Donors and Recipients of Organs," in the Multicultural Center on March 18, 2014. Dr. Dubey earned his Ph.D. in Applied Mathematics from Cornell University and is Professor of Economics at the University of New York at Stony Brook. Over one hundred students and faculty attended this informative presentation.

- **Undergraduate Research Day.** The Centennial Honors College again hosted the annual Thomas E. Helm Undergraduate Research Day on April 16, 2014. President Jack Thomas and Provost Kenneth Hawkinson spoke to the assemblage and presented each participant with a certificate of merit. Ms. Anne Millen, a 2008 WIU honors graduate (Biology major/Chemistry Minor) delivered the keynote address: "Reflections from an Early Career Research Scientist." Ms. Millen is an Assistant Scientist at DuPont Nutruition and Health in Madison, Wisconsin. There were 154 Poster Presentations, 25 Podium Presentations and 5 Performance Presentations. More than 215 students participated in the event, up from 197 in 2013.

- o **Enhanced Webpage and Newsletter.** Thanks to the efforts of Associate Director Paul Schlag, one of the campus' leading IT experts, the Centennial Honors College's website was significant upgraded. This included more features, visual enhancement and expanded social media outlets. Our monthly newsletter is now entitled "Dignitas" (meaning "merit") and has been significantly enhanced to better promote recruitment and development.

- o **Honors Living Learning Community.** For the first time, freshmen honor students living on the Tanner Hall Honors Floor were permitted to move in a day earlier than other students. Upon arrival on Thursday, August 21, 2014, the new students and their parents were greeted and the entire staff ate dinner with them in Bay-Hen. The following day Molly Homer and Janell McGruder conducted orientation events for the new recruits. During the period, Janell McGruder sponsored two movie nights for the LLC.

- o **Honors Welcoming Party.** On August 26, the Centennial Honors College hosted a Welcome Back Party for all honors students, faculty and staff in the Garden Lounge of Malpass Library. The event was planned by Patty Battles, our Special Events Facilitator, with the help of Molly Homer, Michele Aurand, Janell McGruder, and Paul Schlag. Nearly 200 students enjoyed great food while making new friends and renewing academic friendships. Provost Ken Hawkinson and members of the Honors staff offered remarks.

- o **Honors Advantage Rewards.** We have partnered with area businesses in establishing a rewards discount program for Honors students. Currently, 12 businesses have agreed to give students discounts until July 31, 2015. Students have received stickers to participate in the program. These stickers are placed on their WIU ID indicating that they are current members of the Centennial Honors College. During Spring 2015 some 325 honors student have requested and received their discount cards. This is a clear indication the program is working!

- o **Honors Mentor Program.** In 2012, Janell McGruder conceived and implemented the "Honors Mentor Program", a program that pairs current honor students with potential honor students. During 2014-2015, the Honors College had 7 Honors Mentors. There were 22 Mentees in Fall 2014 and 29 in Spring 2015. During the period the Mentors and Mentees volunteered at the Children's Shopping Mall, participated in food collection at Hy-Vee, and gave monthly presentations to 1st and 2nd grade classes that have been adopted by the Mentors. They currently have 6 events scheduled including attending a basketball game, bowling, and movie night.

- o **New Articulation Agreements.** In Spring 2014, Rick Hardy, Molly Homer and Michele Aurand worked with Ron Williams, Joe Rives and Kristi Mindrup to conclude an articulation agreement with Highland Community College. In Fall 2014, Vice President Rives and Rick Hardy paved the way for a new articulation agreement with Carl Sandburg Community College President Lori Sundberg. The new agreement was signed by President Sundberg and WIU President Thomas and became effective immediately. QC Vice President Rives and the Honors College continue to forge an articulation agreement with Rock Valley Community College. These agreements will facilitate smooth transitions of transfer honors students into the Centennial Honors College.

- o **Expand the Nation's First Honors College Think Tank.** During the period of evaluation the Centennial Honors College continued to refine the Presidents Institute—"The Nation's Premier Student Think Tank." The college reorganized the institute as a pure student organization, replete with by-laws and elected student leaders. This change served two primary purposes: 1) It enabled the institute to apply for student activity funding, beginning in Fall 2014, and 2) It enabled the institute to be a truly student-centered think tank (as opposed to a professor-centered, which we feared it was becoming). The Presidents Institute has published blogs, assisted in research papers, and has broadcast regularly on a local radio station.

- o **Pre-Law Symposium.** The Honors College hosted the 13th Annual Pre-Law Symposium on February 17, 2014 in the Multicultural Center. Despite a major winter storm and the cancellation by our keynote speaker, eight law school recruiters were in attendance. The panel of five distinguished alumni offered insights into law school preparation, law school courses, and legal opportunities. President Thomas also spoke. About 120 students and faculty attended. The Centennial Honors College hosted the 14th Annual Pre-Law Symposium on Monday, February 16 from 5:00 to 7:00 p.m. in the Lamoine Room of the Union. President Jack Thomas offered introductory remarks. Our Keynote Speaker was Heather Wier Vaught (WIU, LEJA/Sociology, 1998), Counsel to the Illinois Speaker of the House. Ms. Rica Calhoun, Interim Associate Vice

President of Student Affairs and J.D. from William & Mary College of Law, moderated our alumni panel. This year's panel consisted of Brett Furmanski (WIU, Philosophy/LEJA, 2014 and 1L at Maurer School of Law), Samantha Morrow (WIU, History, 2014, 1L John Marshall School of Law), Arsenio Mims (WIU, Political Science, 2011, J.D. University of Missouri-Columbia), and Jim D. Lucie (WIU, Agriculture Economics, 1965, J.D. University of Illinois).   The following law schools sent deans or admissions officers: DePaul University, Drake University, Indiana Tech, Indiana University, University of Iowa, University of Wisconsin-Madison, Valparaiso University, Southern Illinois University, Northern Illinois University, Marquette University, and John Marshall School of Law. The event was open to the public.

- o **Awards of Excellence 2014.** The second annual Honors College Awards of Excellence were presented at Undergraduate Research Day on April 16, 2014. Christopher Pynes, Professor of Philosophy, received the award for mentoring, and Margaret Sinex, Professor of English, received the award for teaching. These awards are based on student nominations.

- o **Nominations for Prestigious National Scholarships.** During the period of evaluation, the Honors College nominated two students for the Rhodes Scholarship (Ashley Luke* and Jimmy Holtshlag); three students for the Truman Scholarship (Jacob Smith, Kayla Kammermeyer and Riley Addington), a record four students for the Goldwater (Hannah Drake, Emily N. Thomas, Nicholas Breslin and Joshua Diaz); one student for the Lagrant (Devin Johnson); and one student for the Cooke (Juliana Goodman). In Spring 2014, Juliana Goodman, an English major and a member of the Centennial Honors College, became Western's first-ever finalist for this award. Finally, the Honors College identified, recruited and supported the campus nomination of Carlos Williamson for a Fulbright Scholarship to Brazil. *Special Note: In February 2015, Ashley Luke was named the Capitol One's Division I Academic Player of the Year! This is a first for the Summit League.

- o **Lincoln Laureate.** On November 1, 2014, Rick Hardy and Keith Boeckelman, Chair of the Political Science Department, represented Western Illinois University at the annual Lincoln Laureate ceremony at the Old State Capitol in Springfield.   The two accompanied Ms. Ashley Luke, Western's 2014 Lincoln Laureate.

- o **Support of Mock Trial Team.** The Honors College offered administrative and financial assistance to the WIU Mock Trial Team over the period of review. During the period of review, the team competed at the Central College Invitational in Pella, Iowa on January 24-26, 2014; and the Regional Finals competition at Notre Dame University in South Bend, Indiana on February 21-23, 2014. In Fall 2014 and Spring 2015, the Mock Trial Team was again supported by the Centennial Honors College.

- o **Constitution Day Celebration.** The Honors College and the University Library hosted the annual Constitution Day celebration from noon-1 p.m. Wednesday, September 17, 2014 in the Malpass Library second floor Garden Lounge. The theme of this year's event was "Understanding the Fifth Amendment." Provost Kenneth Hawkinson offered opening remarks and Rick Hardy moderated the presentations. This year's celebration included the following discussion panelists and topics: 1) Political Science Chair Keith Boeckelman, "The Takings Clause and Property Rights"; 2) Political Science Instructor Victoria Smith, "Due Process and Freedom from Self-Incrimination"; and 3) Political Science Assistant Professor Kimberly Rice, "Due Process and Freedom from Double Jeopardy". Additionally, over 70 honors students displayed research posters dealing with the Constitution in the Garden Lounge from 11:00 a.m. to 1:00 p.m. The event was open to the public.

- o **Honor Societies Under the Honors College.** The Centennial Honors College serves as an umbrella for many national honor societies. These include: Phi Eta Sigma (national freshman honorary, under Diane Sandage and Janell McGruder), Golden Key (international honorary, under Paul Schlag), Phi Theta Kappa Alumni Association (community college transfer honorary, under Rick Hardy and Melissa Yeast), Tau Sigma Honorary (for transfer students, under Michele Aurand). The Honors College also helps promote Mortar Board, the National Society of Collegiate Scholars, Blue Key, Who's Who Among American College Students, and other organizations.

- o **New Articulation Agreements.** In Spring 2014, Rick Hardy, Molly Homer and Michele Aurand worked with Ron Williams, Joe Rives and Kristi Mindrup to conclude an articulation agreement with Highland Community College. In Fall 2014, Vice President Rives and Rick Hardy paved the way for a new articulation agreement with Carl Sandburg Community College President Lori Sundberg. The new agreement was signed by President Sundberg and WIU President Thomas and became effective immediately. QC Vice President Rives and the Honors College continue to forge an articulation agreement with Rock Valley Community College. Rick Hardy is currently negotiating an articulation agreement with College of DuPage. These agreements will facilitate smooth transitions of transfer honors students into the Centennial Honors College.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)

  - o Coordinated Spring 2015 faculty-led Study Abroad Course in conjunction with Dr. Gary Schmidt and the Honors College; 11 student participants.

  - o Participated in WIU Scholarship Day table fair to provide information on study abroad opportunities to incoming Honors freshmen receiving Centennial Honors scholarships

Illinois Institute for Rural Affairs (IIRA)

- *Teaching courses in the Honors College.* This year, an IIRA assistant director co-taught a GH299 course on sustainable development in the Honors College.

- *Served on hiring committee for the Honors College.* An IIRA employee served on the search committee for a new employee hired by the Honors College.

- *Peace Corps Prep (PCP) Program.* The PCP program is starting to work with the Honors College to recruit WIU Honors College graduates as Peace Corps volunteers.

Registrar

- **Modified SOAR Reservation System** – Modified SOAR Reservation System to allow for restricting programs by GPA, in order to have the capability to reserve the first SOAR program(s) for high achieving freshmen.

- **Removed Limit on Advanced Placement Credit** – In collaboration with Administrative Information Management Systems, and following approval by faculty governance groups and the Provost, removed the limit of 30 hours for Advanced Placement credit.

e. Increase focus on internships and service learning opportunities

College of Arts and Sciences

- Maintain and update CAS internship information (http://www.wiu.edu/cas/about/internships/index.php)

- WIU in Washington, DC program development (offered in Fall 2014).

- Mock Presidential Election Activities

- Constitution Day Activities

- Chem: CHEM 263–Elementary Pharmacology (2 weeks working at MDH Pharmacy); CHEM 463-Advance Pharmacology (service learning component involves preparation of patient history reports for elderly patients thru interview process that describe prescription side effects and patient compliance, as well as diet, nutritional supplements, etc.) (On-going)

- ENG/JOUR: In Fall 2014, Ms. Barbara Harroun incorporated a service-learning project into two sections of pilot ENG 100. The project partnered ENG 100 students with juniors and seniors at Macomb High School with an emphasis on preparing high school students to attend college and encouraging them to become more prolific readers and writers. Dr. Dan Malachuk continues to develop his online student research project, "Before Quad Cities" The department has developed a new newsletter, The Mirror and the Lamp, run by students in the Sigma Tau Delta organization. Continued consistent placement of interns through both Macomb and QC programs. Placed a total of 9 interns in

the region. The department has revitalized Elements, an annual literary magazine run by students. The department is in the process of establishing a new newsletter, Veteran's Voices, which is intended to be run by veteran students in the department

- Geol: The Geology Museum offers tours for students currently enrolled on campus, for K-12 school age students, and for other groups or individuals. Faculty gave several presentations to local and regional groups.

- History: Department Chair continues to consult with internship providers across the state, including public libraries and museums. Two undergraduate History majors filled internships in the 2014-2015 academic year, one at the Tinker Swiss House Museum in Rockford and the other at the Western Illinois Museum in Macomb. One History graduate student interned at the Western Illinois Museum in the 2014-2015 academic year.

- Political Science: Civic engagement and experiential learning are central to the department's mission. Most activities are related to civic engagement and experiential learning. 10 students participated in internships in calendar year 2014 (7 undergraduates and 3 graduate students). On-going internship programs exist with McDonough County Public Defender's Office and State Senator John Sullivan's office, among others. Internship activities include, a re-established a relationship with the City of Macomb. Janna Deitz has spearheaded a new university wide program to place interns in Congressional offices in Washington, D.C. Political Science student Matthew Marshall was the first student to participate, working in the office of Congressman Rodney Davis during the Fall 2014 semester. Joseph Kallenbach will be working in the office of Representative Peter Roskam during the Spring 2015 semester. Dr. Deitz is also working with the Center for American Women in Politics at Rutgers University to implement the "Ready to Run" program during Spring 2015, a training program for first-time women candidates to run for political office. The department also provides a number of experiential opportunities that promote civic learning. Each year students are involved in Model Illinois Government (13 students) and Model United Nations (12 students) simulations. The newly-formed mock trial team competed at an invitational competition at Central College in Pella, Iowa in January, and at a regional competition at Notre Dame University in February. Abbi Clevenger received the award for outstanding witness at the Pella competition. Department faculty are active in promoting civic education through media and public appearances. During 2014, department faculty appeared on radio three times, and on TV news programs seven times. Faculty gave talks or participated in panels on public affairs issues on sixteen occasions, covering topics ranging from the 2014 midterm elections to militarization of the police to the wage gap to the 25th Anniversary of the fall of the Berlin wall. The Political Science Student Organization also promotes civic engagement through its various activities including a voter registration drive to implement the Turbovote voter registration system, and holding two educational programs on the Illinois governor's election, one focusing on the primary in the spring, and the other on the general election in the fall.

- Psy: In AY 2014-15, six students in the Clinical Community Mental Health (CCMH) graduate program interned at mental health facilities around the states of Illinois and Missouri (Epworth Youth Emergency Services, The Carl Rogers Institute, Linden Oaks Hospital Eating Disorders Program, Southeast Missouri Mental Health Center, Quad Cities Autism Center, and Sinnissippi Centers). Additionally, seven students in the School Psychology graduate program interned at special education co-ops and school districts located throughout the state of Illinois, and one undergraduate gerontology minor completed an internship at the physical and occupational therapy unit of MDH.

- Soc/Anthro: A sociology faculty supervised 7 students in service-learning projects in SOC 365 & SOC 424G during spring and fall of 2014—students worked at: Mosaic, Inc., Macomb Parks Special Recreation/Special Olympics. A sociology faculty supervised a service-learning project in SOC 100 at a: nursing home; church thrift store—both in Macomb. A sociology faculty supervised students in First Year Experience sections of Introduction to Sociology (SOC 100) on a service-learning project—an "International Exchange Experience," in which students were required to meet with some international students and engage in cross-cultural conversations about each others' culture."

College of Business and Technology

- Students in Service Marketing (MKTG 337) completed 8 service learning projects in Fall 2014.

- Computer Sciences has completed the first year of their graduate level internship course.

- All areas within CBT continue to work to develop additional internship opportunities for students. A few examples of new internship opportunities include MB Financial in Chicago, Deloitte LLP in Davenport, HON Industries in Muscatine Iowa, ECS Financial Services in Chicago, and Northwestern Mutual.

- Engineering participates in STEM service with secondary schools, with high schools in the area, with the Quad Cities Engineering and Science Council, and with the WE-STEM organization in the QC.

- Dr. Blair McDonald was a judge for the STEM bridge contest in February 2015, and Dr. Il-Seop Shin was a judge for the STEM First LEGO Robotics completion for middle school children in January 2015.

College of Education and Human Services

- All BSW students are required to complete 100 hours of service prior to being admitted into the Social Work major, 25 hours in SW 100, 30 hours in SW 425, and 450 hours during the practicum field placement.

- All teacher education candidates now complete 16 weeks of student teaching.

- ROTC Cadets average over 100 hours of Community Service each month.

College of Fine Arts and Communication

- Art, Broadcasting, Music and Theatre and Dance students serve the local and regional communities through their art work/gallery exhibits, broadcast programming, concerts, workshops, master classes, and productions.

- The Community Music School provides music lessons for area children and adults while providing teaching opportunities for current and former students.

- CSD's Speech and Hearing Clinic is a training ground for undergraduate and graduate students while providing speech language and hearing services to the region.

- Music Therapy students also provide services to members of the region as part of their coursework.

- CSD collaborated with the Department of Kinesiology to serve children with autism in the Adapted Physical Education Clinic.

- Broadcasting and Communication have students engaged in internship activities each semester and during the summer

University Libraries

- Provided job experience opportunities for student workers and intern students. Students participated in full scale professional activities including planning, development, and evaluation processes.

- Designed a unique Post-MLS graduate assistantship in Archives. Graduated our third student in 2014 and successfully recruited our fourth in fall 2014.

- Worked closely with Campus Recreation to research and design a permanent exhibit on the history of campus recreation for the Spencer Recreation Center.

Centennial Honors College

- **Internships.** Prior to relinquishing the Interdisciplinary Program, Ms. Michele Aurand supervised five internships during Spring 2014. –The internships were at Early Beginnings in Macomb, IL; Illinois Institute for Rural Affairs in Macomb, IL; Springfield YMCA in Springfield, IL; Center for Youth and Family Solutions in Galesburg, IL.

- **Mock Trial Team.** The Honors College and Ms. Patty Battles offered administrative and financial assistance to the WIU Mock Trial Team over the period of review. The team participated in competition at the Central College Invitational in Pella, Iowa on January 24-26, 2014; and the Regional Finals competition at Notre Dame University in South Bend, Indiana on February 21-23, 2014. The Honors College continues to support and administer the Mock Trial team during Fall 2014 and Spring 2015.

Center for Innovation in Teaching and Research

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

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)

  o The BGS and ISP degree programs continue to offer UNIV 490—Career Internship each semester. During this reporting period 24 BGS students and 6 ISP students enrolled in UNIV 490.

- Center for International Studies (CIS)

  o Seven Brazilian students were eligible for and completed internships in WIU's departments of Physics, Mathematics, and University Technology. Staff from CIS and WIU's Career Development Center are currently working with 57 Brazilian students to develop their professional resumes and cover letters and submit internship applications, as well as work on interviewing techniques. Several WIU departments have become involved by actively seeking internship opportunities on behalf of the students. These are: Agriculture, Engineering Technology, Facilities Management, and University Technology.

- Interdisciplinary Studies (ISP)

  o The BGS and ISP degree programs continue to offer UNIV 490—Career Internship each semester. During this reporting period 24 BGS students and 6 ISP students enrolled in UNIV 490.

- Study Abroad and Outreach (SA/Outreach)

  o Presented/is presenting two professional development conferences, one international teacher training program on timely topics, and six youth programs:

    ➢ The Myanmar Educational Leadership Institute will be held April 12 – May 8, 2015 at Western Illinois University's Macomb campus. Program participants will consist of 30 administrators and teachers from the International Language and Business Center. Presenters will include faculty from the Departments of Educational Studies, Curriculum & Instruction and Mathematics

    ➢ "Using Technology in Today's Classroom," will be held at the University Union, WIU, on April 17, 2015. Presenters will include faculty from the Departments of Curriculum and Instruction, Mathematics, and Recreation, Parks & Tourism Administration.

    ➢ The "Ready to Run Conference," will be held at Western Illinois University-Quad Cities on June 6, 2015. Presenters will include state representative Norine Hammond of the 93rd district and U.S. representative Cheri Bustos of the 17th congressional district. This program is offered in cooperation with the Ready to Run program to promote campaign training for women in politics

    ➢ "Discovering Harry Potter: The Sorcerer's Stone." for students in grades 5 - 7 in cooperation with the Departments of English and Chemistry.

    ➢ "Girls Plus Math," for girls ages 11-13 in cooperation with the Department of Mathematics.

    ➢ "Discovering the World Through Science," for high school students in cooperation with the College of Arts and Sciences.

    ➢ "Art for Gifted and Talented Students," in cooperation with the Department of Art (two camps).

    ➢ "Meditating on the Mississippi: An Environmental Exploration of the River" for high school students in cooperation with the College of Arts and Sciences on the Quad Cities campus.

    ➢ "Web Design: Constructing a Technology Toolbox" for high school students in cooperation with the College of Education and Human Services

- o Continue to provide Juvenile Justice Certification programs for police officers throughout the State of Illinois, in cooperation with the Illinois State Police Mobile Training Units and the School of Law Enforcement and Justice Administration and Western Illinois Police Mobile Training Unit #6 ;Tri-River Police Training Program – Mobile Team #16; Southern Illinois Criminal Justice – Mobile Team #15; Law Enforcement Training Advisory Commission); Central Illinois Police Training Center-Mobile Team #7; East Central Illinois Police Training-Mobile Training Unit #12; Northern Illinois Training Advisory Board-Mobile Training Unit #1; Mobile Team Unit #4; Law Enforcement Training Advisory Commission.

  - o Continue to assist and support the LIFE program with outreach to adult learners in the region. Various offerings in the LIFE (Learning is Forever) program attracted 875 enrollments during Fall Semester (2014). LIFE offered 35 courses in Fall 2014 and is offering 34 courses for the Spring Semester (2015). Registrations for Spring Semester 2015 are currently underway. LIFE is a member-directed, self-sustaining local adult education organization that provides a wide selection of special-interest non-credit courses, with administrative support provided as a public service by Study Abroad and Outreach.

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

  - o There was significant international student participation in the Stuff the Bus activities.

Illinois Institute for Rural Affairs (IIRA)

- *Peace Corps Fellows (PCFs) Program.* As part of their graduation requirements, PCFs must serve an 11-month internship in a rural Illinois Community. We currently have PCF interns serving in places such as Rushville, Illinois, St. John's Hospital in Springfield, Illinois, University of Illinois Cooperative Extension, and the McDonough County Public Health Department.

- *Volunteers in Service to America (VISTA).* We supported 38 VISTA volunteers. This included 16 year-long interns and 22 summer interns. These interns included several WIU students, who worked in areas such as local tourism and Housing Authority of McDonough County.

- *Hosting and Supervising Social Work Interns.* Social Work undergraduate students must complete a 350 hour capstone internship experience. We have hosted two of these interns over the past three years.

University Technology

- Last summer four summer interns worked on the IP Lookup site, which provides web-based front end to numerous different electronic logs maintained by uTech. It allows the logs to be searched simultaneously and significantly reduces the time required to locate a computer that was using a particular IP address.

  f. Support undergraduate and graduate research opportunities

College of Arts and Sciences

- RISE (Biological Sciences) - With the support of CAS and generous donations from P. James Nielsen (Biological Sciences Emeritus Faculty), Margaret and Cecile Wong (WIU Class of '73), and Frank Rodeffer (WIU Class of '61), RISE@WIU is awarding more than $18,000 in new scholarships this year alone. This includes research awards, scholarships for minorities, travel awards to attend conferences, support to cover graduate school applications, and four $3,000 scholarships for undergraduate students to conduct research over the summer. To participate in RISE, students must have at least a 2.8 grade point average and work with a faculty member on a research project.

- For the 2014 Undergraduate Research Day (URD), 63 CAS faculty mentored 173 students (32% increase in CAS student participation from the previous year). 148 projects were presented by CAS students (48% increase from the previous year) representing 81.3% of all presentations. In FY15, the CAS expects to award 114 undergraduate research grants (URG): 39 in Fall; 75 applicants in Spring. This total reflects an increase of 36 URG (46% increase) from the previous year. Ten CAS students were chosen to receive Norman and Carmelita Teeter Undergraduate Research Awards ($300 each) recognizing the most outstanding student research projects in the CAS for the academic year.

- CAS and some CAS departments co-sponsored 2nd Annual Graduate Student Conference. Also, fifty-two CAS Graduate Students participated in the second annual WIU Graduate Research Conference (representing 64 % of all students who participated). CAS graduate students received 5 of the 6 research awards presented at the WIU Graduate Research Conference.

College of Business and Technology

- Agriculture anticipates seven students participating in Undergraduate Research Day in April.

- An Economics graduate student was awarded recognition at the Graduate Research Day.

- Several Finance students will be presenting research at the MBAA conference in Chicago this spring. Two Economics students have published or presented their work at conferences.

- The Quad City Manufacturing Lab has provided research opportunities for nine undergraduate students.

College of Education and Human Services

- CNED hosted the Riverbend's Psychology Associates Student Research Conference. that was a collaboration between WIU-QC students in CNED, St. Ambrose University, Augustana College undergraduate psychology students, and the Riverbend Psychology Association.

- CSP graduate student received scholarship to attend National ACPA Convention.

- Health Sciences and Social Work faculty member and three (3) graduate students presented at state and national conferences.

- Health Sciences and Social Work faculty member mentored graduate students in writing and submitting a major comprehensive Department of Justice Grant.

- Graduate student and faculty member in KIN presented a session on challenges of youth obesity at the 7th Annual School Wellness Program in Champaign, IL

- A DFMH student served as research assistant with faculty member who received research grant of $23,846 from The National Food Service Management Institute, Applied Research Division (NFSMI, ARD)

- The Food and Culture Club sponsored 6 dietetics students to attend the Annual Food and Nutrition Conference and Exhibition in Atlanta, Georgia.

College of Fine Arts and Communication

- All departments in COFAC encourage their students to participate in Undergraduate and Graduate Research Day (URD) opportunities.

- Art BFA students give their formal BFA presentations during URD.

- Almost all Communication 400-level courses contain some level of research requirement.

- In fulfillment of established goals of the fund, the Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards and graduate assistantships. This endowment also provided funding for a graduate student to attend the NCA conference this past fall.

- CSD funded four student research presentations at conferences.

- MST provided foundation funds to support student presentations at conferences

- Music provides funding, when budgets allow

University Libraries

- Continued to provide leadership in the development of cross-unit workflows to facilitate the streaming performance Music Recital Archive for the Music Library and School of Music. During 2014 digitized more than 480 CDs, cassette tapes and 'born-digital' audio files and concert programs produced by the WIU School of Music and held by WIU Libraries (1997 to present). All music tracks and programs are now available to WIU-affiliated users online (http://www.wiulibraries.org/recitals), and accessible via the WestCat catalog. All digital objects are also carefully backed-up on local

servers in preservation formats.

- Added IPA Source which is a music database providing transcriptions & literal translations of opera arias and art song texts (11,000+ titles).

- Upgraded our IOP (Institute of Physics) journal package. We cancelled 3print titles to receive 69 online titles.

- 228 ebooks purchased with money provided by provost and end of year savings.

- CARLI upgraded EBSCO Academic Search Premier to Academic Search Complete - now has 10,650 full-text titles.

- EBSCO and CARLI provided 1 year of CINAHL Complete, the full-text version of the current version.

- The average student/faculty member downloaded on average over 300 articles from library databases. If these had been ordered on interlibrary loan at 20-25 dollars each, it would total over 7.5 million. The small library collection budget is supporting a lot of research.

Centennial Honors College

- **Undergraduate Research Day.** The Centennial Honors College again hosted the annual Thomas E. Helm Undergraduate Research Day on April 16, 2014. President Jack Thomas and Provost Kenneth Hawkinson spoke to the assemblage and presented each participant with a certificate of merit. Ms. Anne Millen, a 2008 WIU honors graduate (Biology major/Chemistry Minor) delivered the keynote address: "Reflections from an Early Career Research Scientist." Ms. Millen is an Assistant Scientist at DuPont Nutruition and Health in Madison, Wisconsin. There were 154 Poster Presentations, 25 Podium Presentations and 5 Performance Presentations. More than 215 students participated in the event, up from 197 in 2013.

- **Undergraduate Research Grants (5).** The Honors College approved undergraduate research grants for the following honors students: 1) Elizabeth Dunn and Ellen Bukvich ($200 each) to present their works at the Southern Graphics Council International Printmaking Conference in San Francisco March 26-29, 2014; 2) Amanda Ellis ($200) to present "Evaluation of New Cathepsin K Inhibitors" at the American Society of Biochemistry and Molecular Biology in San Diego, CA; 3) Haley Humes ($200) to present "Like My Status: Differing Bystander Roles in a Facebook Bullying Situation" at the Midwestern Psychological Association meeting in Chicago. 4) Dylan Bilyeu ($200) to present "Stressful Life Events" at the Midwestern Psychological Association meeting in Chicago.

- **Undergraduate Travel Grants (3).** The Honors Council approved four Study Abroad Scholarships during the period of review. They were: 1) Kathryne Valentin, ($500) to study in Chile as part of the WISE program; 2) Lisa Bombard ($500) to study hotel management and cultural events planning in Spain; 3) Rebekah Dentino ($500) to study the works of Siliva Ocampo in Argentina; and, 4) Elizabeth Dunn ($500) to study digital photography and printmaking in Australia.

- **Undergraduate Presentations at HCIR (5).** On February 22, 2014 Rick Hardy took three students to the Honors Student Research Conference at Joliet Junior College. The event was sponsored by the Honors Council of the Illinois Region (HCIR) and funded by the Centennial Honors College. They were Daniel Halbe, Tyler Czarnecki, and Zachary Abbott. On February 28, 2015 Rick Hardy will also took three student presenters-- Joshua Diaz, Hannah Drake and Nicholas Breslin-- to the HCIR Honors Student Research Conference at College of DuPage.

- **Constitution Day—Class Sponsored Posters.** Constitution Day Celebration - The Honors College has taken the lead in organizing the annual federal-mandated U.S. Constitution Day observances. On September 17, 2014 there was a panel discussion and over 70 students displayed research posters in the Garden Lounge of the Malpass Library. Four classes participated in the event: two sections of Rick Hardy's GH299 Leadership class, Kim Rice's POLS 319 Judiciary Class, and Victoria Smith's POLS 420 Constitutional Law class. Patty Battles facilitated the event.

- **Research Inspiring Student Excellence (RISE).** In Spring 2015, the Centennial Honors College collaborated with Dr. Andrea Porras-Alfaro to promote the newly established RISE program. This program promotes minority student research in the fields of Chemistry, Physics and Biological Sciences by providing counseling, internships and scholarships.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)

  - Study Abroad is hosting a representative from the Fulbright U.S. Student Program on the Macomb campus in April to provide an informational session regarding fellowships abroad opportunities for graduating college seniors, graduate students, young professionals, scientists and artists. Posters will be distributed across campus announcing the informational session.

  - Counseled one student through the Fulbright U.S. Student Program application process and offered independent study and research opportunities abroad.

Graduate Studies

- Held Second Annual Graduate Research Conference on March 6, 2014

  - Purposes

    - Promote a culture of scholarship and fellowship among WIU students;

    - Provide opportunities for graduate students who are conducting research or interested in learning about research within and across their respective disciplines;

    - Support and celebrate the academic interests, and intellectual, scholarly and artistic development of WIU graduate students;

    - Engage undergraduate students in learning about the skills and dispositions necessary for success in graduate school;

    - Encourage and model high standards for research and academic excellence;

    - Offer undergraduate students a forum in which to learn more about the opportunities and options available through graduate study at WIU.

  - Outcomes

    - 39 podium presentations

    - 30 poster sessions

    - 2 musical performances

    - More than 200 people attended the conference including the presenters

Illinois Institute for Rural Affairs (IIRA)

- *Social Work Internships.* In social work internships, students get experience working on data collection, survey development, and data analysis.

- *Research and data for thesis projects.* Research conducted by the IIRA often ends up forming the basis for graduate student theses. Currently, a Geography M.A. student is using a survey we did of small businesses asking about disaster preparedness as the basis for her thesis. In previous years, survey data collected by the IIRA on community supported agriculture formed the basis of two M.A. theses, one in Geography and another in Political Science.

Sponsored Projects

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

g. Support special programs for women in the sciences and government

College of Arts and Sciences

- Working with the Chemistry chair and junior faculty members from Biological Sciences, Chemistry, Geography, Mathematics, and Geography to facilitate new programs supporting women faculty and students – WIS.

- Continue to support Ready to Run as it is now centrally located in the Provost's Office.

College of Business and Technology

- Computer Sciences created a new scholarship for a female freshman or transfer students

College of Education and Human Services

The School of LEJA has successfully increased the percentage of female students.

- 2014—469 females out of 1138 majors = 29.2%

- 2013—418 females out of 1219 majors = 25.5%

- 2012—395 females out of 1221 majors = 24.4%

- 2011—365 females out of 1354 majors = 22.5%

- 2010—298 females out of 1174 majors = 20.7%

- 2009—297 females out of 1126 majors = 20.8%

- 2008—299 females out of 1141 majors = 20.7%

College of Fine Arts and Communication

- The college supports this program.

Centennial Honors College

- **Affirmative Action Internship.** The Honors College continues to support the Affirmative Action Administrative Internship Program. In April 2014, Rick Hardy was recognized for his support of Amelia Hartnett who served as an AA Intern in the Honors College in Fall 2013. Hardy also supported the application of Jane Woerly in 2014; however, Ms. Woerly was not selected.

- **Nomination of Women for the Truman Scholarship.** The Honors College nominated Ashley Luke (Political Science/Journalism major) for the prestigious Harry S Truman Award in 2014. This is award is for outstanding students interested in government, politics and public service. The Honors College nominated Kayla Kammermeyer (Communication Disorders major) for the prestigious Harry S Truman Award in 2015. Again, this award is for exceptional students interested in government, politics and public service.

- **Nomination of Women for the Goldwater Scholarship.** The Honors College nominated Hannah Drake for the prestigious Goldwater Foundation Award in Spring 2014. This is award is for exceptional students interested in mathematics or science. Ms. Drake is the first woman Western has nominated for this important national award. In Spring 2015, the Honors College again nominated Ms. Drake plus Ms. Emily N. Thomas for the Goldwater. Ms. Drake is a Forensics Chemistry major and Ms. Thomas is a triple major (Chemistry, Mathematics and French).

- **Undergraduate Research Grants for Women (4).** The Honors College approved undergraduate research grants for the following honors students: 1) Elizabeth Dunn and Ellen Bukvich ($200 each) to present their works at the Southern Graphics Council International Printmaking Conference in San Francisco March 26-29, 2014; 2) Amanda Ellis ($200) to present "Evaluation of New Cathepsin K Inhibitors" at the American Society of Biochemistry and Molecular Biology in San Diego, CA; 3) Haley Humes ($200) to present "Like My Status: Differing Bystander Roles in a Facebook Bullying Situation" at the Midwestern Psychological Association meeting in Chicago.

Distance Learning, International Studies and Outreach

- Interdisciplinary Studies (ISP)

  o Through collaboration with the Illinois Institute for Rural Affairs, female students are made aware of a scholarship opportunity for "Women of Wind".

- Study Abroad and Outreach (SA/Outreach)
  - The "Ready to Run Conference," will be held at Western Illinois University-Quad Cities on June 6, 2015. Presenters will include state representative Norine Hammond of the 93rd district and U.S. Representative Cheri Bustos of the 17th congressional district. This program is offered in cooperation with the Ready to Run program to promote campaign training for women in politics.

h. Support scholarly/professional activity

College of Arts and Sciences

- Continued to support faculty travel, with conference fees up to $225 for research presentations supported by Provost's Travel Awards.

College of Business and Technology

- Foundation and ICR funds were used to support faculty travel to present papers at conferences.

- Several departments in the college have supplemented professional travel with foundation funds.

- Accounting and Finance provided support to student groups hosting professional speakers and career fairs.

- Engineering has obtained a $50,000 DMDII grant.

- Agriculture was awarded a three-year DOE-USDA bio energy grant for $121,406 for years 2014-2016.

College of Education and Human Services

- ES is home to two (2) peer-reviewed journal editors Midwest Educational Research Journal & The Rural Educator.

- Dean's office provided $10,273.00 for registration fees 37 for faculty and chairs to attend and present at conferences.

College of Fine Arts and Communication

- The Wayne N. Thompson Endowment allows for the designation of one faculty member as the recipient of the Thompson Professorship. This individual receives research and travel support.

- CSD subsidized faculty travel with non-appropriated funds.

- Theatre and Dance provided partial support for faculty and student participation at NAST's annual meeting, Kennedy Center American College Dance Festival and Kennedy Center American College Theatre Festival.

- Art's foundation funds are used to support scholarly/professional activities

University Libraries

- The WIU Libraries website remains one of the most popular destinations on campus, ranked 6th among all WIU sites in 2014. The only WIU sites used more than the library were the WIU homepage (wiu.edu/index.php) and four generic e-resource sites (i.e., Zimbra, Western Online, STARS, Single-Sign-On). The "Single-Sign-On" site edged the library this year (library 5th overall in 2013). A wiu.edu design revision in 2014 removed the Libraries from a prominent masthead position potentially impairing user access.

- The Dean of Libraries chaired and two additional library staff were members of the WIU Open Access Task Force. This stated mandated task force examined new ways that WIU could make faculty, staff, and student work freely available.

- Completed the imaging of eight (8) major collections, including: Keokuk Dam 10 journals (proposal and update), 1st Congregational Church and St. Georges minutes, The Surgical Journal, Willman collection, military deeds, BOT Minutes, Ladwig/Wade collection. Also added images to the Sports collection and Alumni News collection.

- Added regional history collections online including Electric Power from the Mississippi; Vols. 01-05, Electric Power from the Mississippi; Vols. 06-10, Irvin Willman Collection, Turner Manuscript, Western News 1973-11 (Nov), Western News 1973-01 (Jan), Western News 1972-11 (Nov), Western News 2009-09 (Sep), Western News 1973-04 (Apr), Western Courier Collection - 2005 (Jan-Mar; May), 2006 (Jan-Dec), 2007 (Oct-Dec), 2011 (Jan-Dec) and General Ross Letters.

- Over 20,400 digital images were created during the year, representing over 440GB of bibliographic, archival and special collections data. Considerable care and skill was exercised to effectively capture digital images of articles, texts, letters, printed images, realia, and much more in formats appropriate for web presentation and digital storage/preservation.

- During 2014 e-processed (e.g., formatted, stylized, database production, etc.) 337 citations for works published in 2013 by WIU authors for the library's annual printed bibliography and WIU Authors Database. (See: http://wiulibraries.org/wiuauthors/biblio_search.php)

- Celebrated scholarship at WIU by holding the tenth annual WIU Authors Reception where the Libraries displayed many of the year's 300+ works.

- Sponsored scholarly events including Defending the Humanities, poet Frederico Garcia Lorca, the Fall of the Berlin Wall, Young Adult Fiction in the classroom as well as other programs.

Centennial Honors College

- **Support of Honors Staff Teaching.** The Honors College granted approval for Ms. Michele Aurand and Ms. Janell McGruder to teach University 100 courses in Fall 2014. Additionally, Ms. Aurand also taught two courses for RPTA during the period of evaluation.

- **Director and Associate Director Academic Activities.** Rick Hardy and Paul Schlag maintained their scholarly /professional activities during the period of evaluation, which are listed in the Appendix A. Dr. Schlag's long list of accomplishments is also found in the RPTA Department's Consolidated Report for the College of Education and Human Services.

Center for Innovation in Teaching and Research

- CITR continues to manage the Faculty Travel Awards

- CITR makes available unique research tools (Snap Survey Software, NVivo, etc.)

- Working with the Office of Sponsored Projects, CITR continues to maintain a Research Collaboration Database so faculty can find other researchers from the WIU campus in which they can collaborate.

- CITR assisted the campus community with building and administering surveys. Online surveys included:
  o Take Back the Night
  o Facilities Management Customer Satisfaction
  o Facilities Management Employee Satisfaction
  o New Student Registration Survey
  o Western Online Satisfaction Survey
  o Communications Sciences Disorders Survey (Amy Betz)
  o Engineering Survey for High School Students
  o Student SOAR Survey
  o Advisor Survey
  o Student Teaching Exit Survey
  o President Thomas Evaluation
  o Provost Hawkinson Evaluation
  o Title IX: Student Athletes

- o Title IX: Athletic Directors
- o Title IX: Coaches

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)
  - o A BGS academic advisor presented at the Community College Articulation Conference.
- Study Abroad and Outreach (SA/Outreach)
  - o Staff presented at NAFSA: Association of International Educators Regional Conference in October 2014.
  - o Ehren Kuzekov will present a workshop at International Educators of Illinois state conference in March 2015.
  - o Staff continued a leadership role in International Educators of Illinois as Chair as well as a leadership role in NAFSA: Association of International Educators Region V as chair (through December 2014).
- Western's English as a Second Language / Orientation and Student Activities (WESL/OSA)
  - o Staff attended American Intensive English Program (AAIEP) Conference for networking and recruitment purposes.
  - o Chaired International Education Week Planning Committee that was made up of 12 individuals from 11 different campus departments.
  - o Served as Campus Coordinator and Executive Board Member of the campus chapter of Phi Beta Delta International Honor Society.
  - o Supervised two graduate students and an intern.
  - o Applied and was accepted to the NAFSA Academy which includes a personalized learning plan, training with a cohort of and coach and attendance at national and regional conferences.

Graduate Studies

- Awarded Professional Development Fund Awards in both fall 2014 (13) and spring 2015 (12), totaling $12,000
- Awarded 481 fall 2014 and 487 spring 2015 graduate assistantships
- Funded Graduate Research Conference first, second, and third place awards for poster sessions, podium presentations, and performances ($1000)

Illinois Institute for Rural Affairs (IIRA)

- *External Grants Help Fund Research*. In 2014, we used a USDA Rural Cooperative Development Center grant to fund three surveys of local food production. A small grant from the Office of the Lt. Governor helped fund research and publication of a technical report on rural grocery stores. A second USDA grant was used to fund research on biofuel production and marketing in the United States.
- Inter-Departmental Collaboration. Collaborate with faculty members from other departments on funded research. When we pursue / receive grants, we try to collaborate with faculty from other departments whenever possible. In 2014, we collaborated with faculty from the Departments of Economics, Anthropology, Law Enforcement, and Education and Interdisciplinary Studies.

Registrar

- **Served as IACRAO West Central District Chair** – Served as West Central District Chair and a member of the Illinois Association of Collegiate Registrars and Admissions Officers Executive Board. Responsible for assisting with planning the annual IACRAO conference in October 2014.
- **Co-Presented at IACRAO Annual Conference** – Co-presented with Terry Reed of Credentials Solutions, Inc. at the October 2014 IACRAO Conference in Alsip, Illinois. The presentation, titled: "Innovation. Automation. Optimization. Service." described Credentials Solutions, Inc. services and

the experience of WIU moving to an electronic transcript process.

- **NCAA Regional Rules Seminar** – The NCAA Coordinator will participate in the NCAA Regional Rules Seminar in June 2015 in Denver, Colorado for the purpose of receiving updates of academic rules and best practices for application.

- **Co-Present at the AACRAO Annual Conference** – Will present with Amynah Mithani of Chamberlain College of Nursing and Ann King of Elgin Community College at the April 2015 annual conference of the Association of Collegiate Registrars and Admissions Officers. The presentation, titled: "Building Bridges with the Registrar's Office" will address the benefits and methods of the Registrar's Office working to build relationships with areas across campus.

Sponsored Projects

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

- Pre-Award

  o During FY15, we continued OSP's on-going efforts to assist faculty in finding funding and preparing competitive proposals for submission to external agencies.

  o We published one issue of our office newsletter and offered one "URC Technical Assistance" workshop. OSP also presented information at the new administrator orientation meeting, at new faculty orientation, and to 10 graduate and undergraduate classes. OSP again offered the Faculty First Summer Grant Proposal Planning Program to faculty members completing their first year at WIU. The Pre-award administrator also presented a 2-hour workshop to 30 invited guests from Myanmar.

  o OSP hosted the 5-part webinar series, "NSF STEM-Interactive Web-Based Workshops" for faculty interested in improving their grant-writing skills on STEM-related grant proposals. Sessions included Proposal Strategies, Project Goals and Objectives, Project Evaluation, Broader Impacts, and Impacts and Transportability.

  o We also worked cooperatively with CITR throughout the year. We combined our training schedules so that our offerings would be included in all CITR materials and attendees could register through either office (OSP or CITR).

  o In February 2015, OSP helped to fund two faculty members (Thomas Hegna, Geology, and Brian Bellott, Chemistry) to attend Grant Resource Center's (GRC) Semi-Annual Funding Competitiveness Conference in Washington, DC. Our pre-award assistant accompanied the faculty members and Assistant Dean Jim Rabchuk to this conference and helped introduce them to representatives of federal agencies. We have found GRC to be a very valuable resource and plan to continue our membership in GRC in FY16.

  o The Pre-award administrator attended the NCURA (National Council of University Research Administrators) Regional Conference in April, 2015. Conferences such as this are a valuable and cost-effective resource for OSP staff.

  o The Pre-award administrator chaired the search committee for the Compliance Specialist position.

- Post-Award

  o The Post Award staff continued to work with WIU offices including Business Services, Human Resources, Payroll, Budget, Academic Services, Purchasing, Administrative Computing and others to stay abreast of changing procedures and forms.

  o Continued to stay informed of policies and regulations at the federal, state and local levels, especially the new OMB Circular which is drastically changing the management of federal awards

  o The Post Award staff renewed their memberships and attended the NCURA Regional Conference in Chicago in April 2015.

  o Drafted procedure manuals for Grants and Contracts Administrators

- o Combined and organized grant files
- o Updated OSP record retention policy and processed grant files in accordance with these procedures
- Compliance
  - o The Compliance Specialist was hired October 2014. The Compliance Specialist has presented to Undergraduate and Graduate classes an overview of the IRB process for approval of student projects. Invitations from department chairs to discuss the IRB process and future plans of the IRB with their faculty members were accepted.
  - o The Compliance Specialist revised IRB Board Meeting Agenda template to provide additional information needed for the board discussion of the protocols. The IRB minutes template was expanded to add information that provide a better description of the IRB board discussions and decisions.
  - o The Compliance Specialist researched the Whistleblower regulations and provided the animal care facility a document to post. This document explains the rights of a whistleblower and provides contact information when a person wants to report a situation to the authorities. With the finalization of the Occupational Health Safety Program for animal lab workers and Animal Program Emergency Plan, a handbook was designed for Investigators to provide the information needed to train their research team.
  - o The Institutional Biosafety Committee (IBC) was re-activated. The IBC chair along with the Compliance Specialists completed the NIH IBC Self-Assessment Tool. An IBC Procedure Manual was drafted along with an IBC Charter and a Policy document. The final document created, the IBC Protocol Registration Document, will be used by Investigators to register their projects.
  - o The IACUC (Institutional Animal Care and Use Committee) national conference was attended in March 2015 to broaden the Compliance Specialist's knowledge of animal subject research.
  - o Additional items completed this Fiscal Year include the revision of the Review and Monitoring form to better capture the investigator's work accomplishment during the approval period; revised the Federal Wide Assurance to reflect the current IRB make-up; completed the University's OLAW (Office of Laboratory Animal Welfare) and research integrity /non-compliance report and submitted them to the NIH and Office of Research Integrity.
- Clerical/Administrative
  - o A new Compliance Specialist was hired in October 2014. The Staff Clerk worked closely with the new Specialist, helped through the transition and brought her up to speed on WIU policies and procedures. The Staff Clerk also assisted in changing all the IRB and IACUC forms and websites to reflect the new Compliance Specialist's information.
  - o The Staff Clerk continued work on a new Access database for proposal and award tracking. The existing database, which has a biennial fee, includes hidden formulas and protections so the migration has been more difficult than originally expected. The new Access database is functional and is in the testing phase. The new database should be fully implemented by the end of the current fiscal year.
  - o The Director continued to focus on receiving our full facilities and administrative cost recovery so the office is able to fund more faculty projects. University policy states OSP should receive 35% of the facilities and administrative cost recovery; however the Vice President for Administrative Services office takes about $90,000 annually out of the distribution pool to pay for other University needs. This results in a reduction of income to OSP that could have funded an additional six or seven faculty URC projects. This will continue to be a goal for FY16 as it has been for the past six fiscal years.

University Advising and Academic Services Center

- Advisors are encouraged to participate in on-campus professional development activities including those offered by the COAA's Professional Development Committee and CITR. They are also encouraged to attend and participate in NACADA National Conference, NACADA Region 5 events, and ILACADA State Conference.

University Technology

- CAIT supported Providers Connection in COEHS.

- University Technology continues to provide access to SAS and SPSS.

2. Fiscal Responsibility and Accountability

University Libraries

- Provided Interlibrary Loan items for WIU patrons from other libraries both in Illinois and outside Illinois.

- Maintained daily billing and overdue notices for all materials including I-Share and ILLiad.

- Cataloged and added 4903 new free federal GovWeb online titles to the University Libraries' collection – an important acquisition in times of fiscal pressures limiting the purchase of new library materials.

- Cataloged and added 2939 new free tangible (print) federal titles to the University Libraries' collection.

- Cataloged and added 321 new free IllinoisWeb and assisted with 200 Illinois new tangible government titles to the University Libraries' OPAC and collection. These materials come to the University for free as a result of our Illinois Depository Library Program participation.

- Cataloged and added 774 paper maps.

a. Identify further costs savings to meet challenges in the FY16 budget

College of Arts and Sciences

- Review lab charge criteria to determine ability to expand covering equipment repair and maintenance.

College of Business and Technology

- Engineering Technology has applied lean concepts to the department office to reduce waste.

- Agriculture has revised the process for AFL budgeting.

- Many units within the College are concentrating more on how to generate additional funds through fundraising efforts.

College of Education and Human Services

- None.

College of Fine Arts and Communication

- Art can use foundation funds to try to make up for reduced appropriated budget

- Broadcasting seeks free services like social media to recruit students and save money on paper and postage

- MST seeks external graduate assistantship funding from QC area museum/leisure services organizations

- Music has been removing phones from faculty offices, restricting use of the photocopy machine, and severely curtailing all expenditures when possible.

- Theatre and Dance is cutting their production budgets. The department is scaling down productions and using minimalistic techniques as a way of keeping construction costs at a minimum. Funding for guest artists was cut. The department limited student participation in ACTF and cut travel for professional development for faculty.

University Libraries

- The library cut standing orders and bought almost no new books until a last minute influx of funds from the Provost late in the year.

Centennial Honors College

- The staff of the Centennial Honors College is ever mindful of the need to be frugal. Indeed, we have scaled back on travel, professional conference activities and supplies. The major expense this reporting period was paneling and wiring for two new offices within a crowded honors college. All office furniture was supplied by university surplus at no cost. Our budget continues to be extremely tight.

Center for Innovation in Teaching and Research

- Downsized the annual research symposium, saving approximately $2000.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)
  - For FY16, suspend the online course development process for a cost savings of approximately $90,000 in development and stipend payments.
  - Through combined efforts, staff within these degree programs are coordinating and advising BGS and ISP degree program students.
- Study Abroad and Outreach (SA/Outreach)
  - For FY 16, suspend the Faculty Fellowship program for a cost savings of $10,000.
- Orientation and Student Activities (OSA)
  - A new office support associate was hired for an 80 percent position.
  - Continue to cosponsor activities with other departments to share the cost.

Graduate Studies

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

Illinois Institute for Rural Affairs (IIRA)

- *Travel Costs.* We are cutting costs by not going to conferences that we have previously attended. We are also paying for some of our shorter trips. For example, some trips to Springfield we pay for ourselves.
- *Teaching.* We are working to reduce costs associated with teaching by relying less and less on printed materials.
- *Budget Scrutiny.* At our weekly management meetings, we discuss budget items as our first agenda item. We discuss spending priorities and decide whether expenditures are necessary to complete our mission. If they are important, we search for the most cost-effective way to get the job completed.
- *Budget Management.* In addition to scrutinizing appropriated funds, we also carefully examine spending on grants. In any upcoming grant renewal, we are going to have one less person written into the grant because we think we can get the work done with fewer resources.

Registrar

- **Eliminated Microfilm Cards** – Converted Microfilm Cards to a report that is used to verify scanned student records in the document imaging system. This change saves printing costs and future storage space.
- **Converted Mainframe Faxing** – In collaboration with Administrative Information Management Systems, converted mainframe faxes from a fax server to AIMS's SMTP module, saving over $3,000 in equipment and maintenance costs.

- **Eliminated Duplication of Deceased Student Record Maintenance** – Collaborated with Foundation and Alumni Programs in order to eliminate duplicate processing of deceased student records.

- **Took over 298-STAR Helpdesk Line** – With the elimination of the Student Assistance and Parent Services Center, front reception staff took over all STARS related phone calls on the STARS Helpdesk line. While, this added responsibility may result in an increase in Registrar phone costs for the added line and return calls, the University may benefit from consolidating various responsibilities previously duplicated across service departments.

Sponsored Projects

- When the new database is implemented, it will save WIU $5,500 biennially as we will not need to renew the database agreement with Western Kentucky University

University Technology

University Technology made concerted efforts to find cost savings whenever possible. The money saved by these actions, listed below, helped to offset some of the costs for renewing maintenance contracts and software licenses, which typically are going up by 15% to 18% each year.

- $27,000 of appropriated funds was saved annually by replacing Symantec Antivirus with Microsoft's antivirus software, which was available as part of our Microsoft Contract.

- $28,000 (of which $7,900 was from uTech 's appropriated funds) was saved by replacing the institution's Ironport spam filter with Barracuda.

- $2,800 of appropriated funds was saved annually by not renewing support for Stealtwatch (IDS software).

- Telecommunications provided a platform for AIMS and the Registrar to migrate the Transcript faxing system to, allowing the process to be greatly simplified and several old systems retired, resulting in large savings in maintenance costs (estimated to be at least $10,000).

- In the past, network equipment and computers funded by student fees was sent to the State when it was replaced with newer equipment. In many cases, the equipment was still perfectly viable. In April 2013, the Student Government Association approved the Student Technology Fee (an updated version of the Computer Fee policy that had been established in the 1990s). One of the provisions in this updated version permits the University to repurpose older equipment purchased with student fees for redeployment at the University rather than sending it to the State.

- Dropped maintenance on the Thompson phone switch batteries resulting in deferred maintenance cost savings of several thousand dollars.

b. Identify alternative funding sources

College of Arts and Sciences

- See "Western Illinois University Funds" and "Grants, Contracts, or Local Funds."

College of Business and Technology

- The College continues to work with the Foundation Office to identify additional opportunities for fundraising.

- CBT supports the exploration of differential tuition.

- Agriculture continues the Banner Foundation Drives. Companies donating funds have a designated banner placed at the Livestock Center indicating their support. Likewise, corporate partners, such as ADM, continue to support projects such as the Greenhouse.

- Supplemental State funding has allowed for the creation of the Quad Cities Manufacturing Lab. This has provided additional personnel dollars that also have a direct benefit to the Engineering program.

College of Education and Human Services

- KIN's Donna Phillips Fun Run / Dog Walk had 135 participants and raised ~$2900 for the Department. Funds went toward the Phillips Scholarship and funding of student travel to professional conferences.

- KIN received the donation of a 12-lead EKG machine from OSF Health Care (~$1200)

- Created two new LEJA scholarships (funded entirely by two LEJA faculty members)

- DFMH and RPTA provided book scholarships for students.

- COEHS Recognition Banquet and Recognition Weekend planned for Macomb. (Scheduled for April 18, 2015)

- Horn Field Campus inaugural event, Lodge and Libations, generated over $15,000.00 for the new Outdoor Education Building.

College of Fine Arts and Communication

- Broadcasting solicited local businesses to help offset recruiting costs

- All departments use Foundation accounts to help cover shortfalls

- CSD continues to use the clinic fund to cover various needs of the department

- Music continues to seek out funding for graduate assistantships through churches and schools in the area.

- Theatre and Dance is working to develop fundraising opportunities next season

Centennial Honors College

- **Honors College Scholarship Fundraiser.** In addition to our annual fund drive and ongoing work with the Foundation Office to generate resources, the Honors College hosted it first-ever scholarship fundraising event. The Honors College Scholarship Extravaganza was a fundraising dance with silent auction at the American Legion on April 25, 2014. The Endnotes musical group donated its time, and several dozen individuals and area establishments donated items for the silent auction. Approximately 175 people attended the event and the Honors College raised approximately $2,000.

- **Memorial Contributions for Dr. Eric Stiffler.** The Centennial Honors College lost a great leader and benefactor. Dr. Eric Stiffler passed away on August 24, 2014 at his home in Macomb. He served admirably as the Director of the University's Honors Program from 1987 to 1989. Dr. Stiffler's wife, Janice, and children have requested memorials be made to the Centennial Honors College at WIU.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)

  o Study Abroad is investigating an opportunity to collaborate with Institute of International Education (IIE) to provide matching funds for an IIE Generation Study Abroad Scholarship program.

  o All programs are self-supporting, through program registration fees paid by participants and fees for administrative services. Revenue generation: $86,475.58 in gross revenue was generated in 2014. This total includes $9,854.58 in sponsored-credit course contracts; $46,982.00 in conference and youth program registrations; and $29,600 in Juvenile Justice Certification course contracts.

Graduate Studies

- Secured donors for the Graduate Research Conference morning snacks and Awards Reception (College of Arts & Sciences, College of Education and Human Services, Department of Physics, Department of Economics and Decision Sciences, Department of History, Department of English and Journalism, and Phi Kappa Phi Honor Society)

Illinois Institute for Rural Affairs (IIRA)

- *Grants.* We continually search for alternative funding sources. In 2014, we secured 37 external grants from agencies such as the USDA, DCEO, AmeriCorps, Illinois Department of Transportation, and the Office of the Lt. Governor (Table 1).

- *Fee for Services.* In addition to grants, we also charge a fee for services. These can be based on a sliding scale for lower-income communities. Nonetheless, we have adopted a cost recovery strategy where we think it can work.

- *Community Support.* Related to fees, we ask communities to pay for some services rendered. This is true for example, with our Peace Corps Fellows program which requires communities to provide office space, computers, and a $22,500 investment (in cash or in-kind support) in order to host a PCF for the 11-month internship

Registrar

- **Utilized Expedited Transcript Charge** – The operating budget for the Office of the Registrar has been reduced nearly 25% in the past several years. Expenditures have been limited to essential needs only, with the exception of travel, which has been decreased to a minimal level. We will utilize funds from the expedited transcript charges to cover expenses directly related to transcript processing, in order to alleviate the reduction in overall operating dollars.

c. Develop college priorities in fundraising

College of Arts and Sciences

- Student scholarships and support continue to be a high priority; this includes outreach/recruitment activities such as Summer Science Camp. We are also identifying brick and mortar projects and equipment needs that are attractive to potential donors.

College of Business and Technology

- The College wants to continue to pursue micro-funding opportunities with the Foundation Office.

- The pursuit of a naming opportunity for the College should be revisited.

College of Education and Human Services

- Horn Field Campus Outdoor Education Building
- Increase COEHS employee giving to WIU
- Initiated three new giving opportunities this past year
  - Valentine's Day-attempted
  - COEHS T-shirt sale in early Fall for book scholarships initiated by Academic Advisors-generated $634 from COEHS employees.
  - "Giving Tuesday" generated $500 from COEHS employees and WIU students.

College of Fine Arts and Communication

- All departments work with the Dean and the Development Officer to identify and prioritize fundraising goals

University Libraries

- A new full-time development officer was hired for the University Libraries.

Centennial Honors College

- Short-Term Priorities. Scholarship funding is imperative. While we are grateful for the new Centennial Scholarships, Presidential Scholarships and other scholarships administered by the Admissions and Foundation Offices to help us recruit freshmen and transfer students into the Honors College, we also are in dire need of scholarships for students already in the honors college. Funding for our current Sophomore, Junior and Senior Scholarships is seriously depleted. We use these in-house scholarships as incentives to reward needy and deserving honors students. Additionally, we could use an influx of funding to award Commencement Speakers and winners in the three categories of the Undergraduate Research Competition. The amounts we now offer are embarrassingly nominal.

- The Centennial Honors College should have its own dedicated building with private advising and faculty offices. Additionally, mature honors colleges also have dedicated classrooms, meeting rooms, and lounges for honors student interactions and activities. As the Honors College approaches 800 members, it will become necessary to explore all options and perhaps consider corporate sponsors (e.g., Pella or John Deere.)

Illinois Institute for Rural Affairs (IIRA)

- *Systematic Prioritization Process*. We don't have a *college* prioritization process because we are not in a college. However, the IIRA does set priorities for fundraising / grant writing in our monthly meetings, and through the strategic planning and consolidated annual report process. We examine existing programs and grant sources, identify possible new research and outreach opportunities, and reach a consensus about how to spend our time and effort. While we typically remain with long-running programs, each year we do identify one or more new grant opportunities to pursue.

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

University Libraries

- Library faculty and staff at the Macomb campus and Quad Cities libraries taught 255 library bibliographic research sessions during the calendar year at all levels (100-700). These included specialized subject lessons for Agriculture, Biology, Chemistry, Geology, Educational Leadership, Marketing, and College Student Personnel courses among others.

- Five library faculty, which included the Dean of Libraries, taught 11 course sections, approximately 220 students, for the U100 Personal Growth and Well-being course.

- Three sections of LIB201 were held with total enrollment of 48, including 24 students in summer.

- To accommodate students during midterms and finals, hours were increased. At the midpoint of the semester, hours were increased 6 hours a week. Six more hours were added for finals week. The library was open a total of 3227 hours for the year.

- A less restrictive legal copyright reserve policy was established.

- Designed, developed, and published READ posters as an informal learning support to foster community, diversity, and connection between the University Libraries and the campus and surrounding community.

- Hosted tutors for Academic Services, Writing Center, and Math Department

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

College of Arts and Sciences

- Working with our office, each academic unit in CAS developed recruitment plans and subsequent reports submitted to Dr. Ron Williams and Dr. Nancy Parsons (Graduate Studies). Discipline recruitment days working with Admissions Office and the Department of Biology (Biology Recruitment Day) and Psychology (Psychology Day)

College of Business and Technology

- On March 6th, CBT hosted "Business Day" on campus for potential undergraduate students.

- CBT continues to develop implementation plans for the delivery of a hybrid MBA. Instruction will be based on the QC campus.

- Computer Science has almost doubled the number of graduate students to over 120. The utilization of a Student Ambassador has been an effective use of graduate assistantship dollars.

- The graduate program in Engineering Technology Leadership has increased from 12 to 25 this year.

- Accounting & Finance and Engineering Technology are both working with CIS for recruiting in China. Possible Articulation Agreements are being explored and Dr. Woodruff just returned from a visit.

- Engineering is hosting an open house every month.

College of Education and Human Services

- Most departments in COEHS have developed or are in the process of revising a recruitment and retention plan for undergraduate and graduate students.

- The College implemented "Choose Your Own Path" an open house for undeclared majors to gather information about majors in COEHS in an attempt to increase retention during the Fall 2014, and one is planned for the Spring 2015.

- C&I worked with International Studies and Department of Educational Studies to offer training/classes for international students from Myanmar in the summer

- C&I conducted a Elementary Education Day on campus for accepted students

- Initiated a faculty email recruitment initiative in KIN to prospective students.

- The School of LEJA has taken steps to target and market LEJA to community colleges to raise the number of transfer students back up to at least 50 percent of their total majors.

- The School of LEJA actively recruited transfer students and new freshmen in northeast Missouri, St. Louis and East St. Louis, Northeastern Iowa, Texas, central Illinois, and the Quad Cities.

- Military Science utilizes both local and national recruiting in the following ways: collaborates with Army Regional Recruiting Command with local high schools to recruit undergraduate students to WIU.

College of Fine Arts and Communication

- All departments in the College have a detailed recruitment plan to attract top quality undergraduate and graduate students

- Music continues to devote an extraordinary amount of time, effort and resources to recruit students, including having a full-time recruitment Coordinator.

- Music participates in a new online program called 'getacceptd.com'. This program makes it easier for prospective students to research our music program and audition for acceptance online.

University Libraries

- Hosted and helped area high school classes doing research. The Librarians for Literacy service project at West Prairie Middle School Library included purchasing books for their collection, as well as librarians helping at the school.

Centennial Honors College

- **Enrollment Committee.** In 2014, Rick Hardy served on President Thomas' Ad Hoc Committee on Enrollment. The purpose of this committee is to brainstorm, advance, and implement efforts to increase enrollment in all programs at Western Illinois University.

- **Honors Blueprint.** In Spring 2014, Rick Hardy wrote and submitted "A Blueprint to Accelerate Enrollment at Western Illinois University" to administrators in Sherman Hall. The document contains an analysis of enrollment problems and detailed plans for increasing undergraduate, graduate and honors enrollment at Western Illinois University. A rather substantial portion of this plan was subsequently adopted by the WIU Graduate School.

- **International Recruitment Plan Advanced.** In 2014, Rick Carter and Rick Hardy submitted a plan to offer restricted scholarships (tuition breaks) to international students as a way to increase enrollment of international students on our campus. The plan was approved by the Provost and should redound in an increase in graduate students and honor students.

- **Phi Theta Kappa Alumni Association.** To facilitate the transfer of honors students from community colleges, Rick Hardy continued to work with Western's Phi Theta Kappa Alumni Association in 2014-2015. Phi Theta Kappa is the national honorary society for students at two-year institutions. In Spring 2015, Melissa Yeast, the Transfer Specialist in the Office of Admissions accepted an invitation to serve as co-advisor to PTK.

- **Tau Sigma National Honor Society.** Michele Aurand founded a chapter of Tau Sigma in Spring 2014 and continues to serve as its faculty advisor. This is an honorary society for honor students who transfer to Western from another four-year institution.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies/Interdisciplinary Studies (DL/BGS/ISP)

  o Continued its efforts to promote the General Studies Degree and online learning by marketing the flexibility, affordability, convenience, quality, and commitment of faculty and staff to student success that is a signature of the University as a whole. BGS/DL focused on building recruitment materials by creating BGS flyers geared toward the general population and a flyer geared toward WIU employees. Human Resources is assisting by providing new employees with the flyer in the new employee information given to each new employee. BGS/DL placed a three-month advertisement (November through February) in EANGUS eNews Update for the enlisted Association of the National Guard of the United States. The newsletter is emailed weekly to over 28,000 recipients. To date the advertisement has received 25,000 impressions with an average of 0.08% click through rate (industry standard click through is about 0.01% - 0.02%). Marketing banners, flat sheets and display boards were created for the newly acquired interdisciplinary studies program (ISP), which was migrated under the umbrella of Distance Learning in August 2014. Marketing efforts have also included the use of social media, promoting online learning to the international partnerships, and information presented on the radio. In addition, the BGS/DL website has been updated and revamped with the new web design.

  o In progress: newsletter revision, mailing to community colleges, BGS video, student success spotlights that will be featured on the University Relations blog, "Beyond the Bell Tower."

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

  o Moving ISP to the General Studies office provides recruitment of ISP to a distant population.

  o The General Studies degree program staff has engaged expert advisors in the ISP concentration areas to provide an enhanced environment for student engagement and success.

  o Catalog changes to the ISP Renewable Energy concentrations complement the learning objectives of the program and match departmental course offering efficiently.

- Center for International Studies (CIS)

  o The Center for International Studies has continued its development and execution of recruitment strategies that strive to actively support the core values of WIU and the international strategic plan.

  o Marketing efforts focused on recruitment strategies to assist the international programs operation and the overall University community through a variety of activities, i.e., Facebook postings, EducationUSA contacts worldwide, submissions on EducationUSA Weekly Updates, embassy visits and contacts, promotion of various activities, i.e., International Education Week; International Bazaar; Cultural Café; Coffee, Culture and Conversation meetings; International Orientation; American Culture Night. Marketing materials include: development of translated flyers into Russian and Turkmen, development of international scholarship flyer (also translated into Chinese), development of promotional banners and display boards for Office of Study Abroad and WESL, development of International PowerPoint presentation for recruitment trips, development of WIU international recruitment video.

  o Advertising efforts include:

    ➢ One year placement on the NAFSA Marketplace product showcase on the NAFSA website. This campaign has resulted in over 10,445 impressions with a .2%$ click through rate. The WIU profile on the landing page has been viewed 385 times as of January 2015.

    ➢ WIU profile on the Brazil Estudo no Exterior website and Indonesia Belajar Luar Negeri website will run for one year. In the three months they have been live we have received more than 400 page views, over 300 unique page views with an average time spent on the page over 4 minutes.

- ➤ Advertising with IIE through Funding US Study website at fundingusstudy.org. Showcased Western Illinois University and the International Merit Scholarship and WESL Scholarship.
- Study Abroad and Outreach (SA/Outreach)
  - o Collaborated with Web Services in the revision of the Outreach website (formerly Non-Credit Programs).
  - o Assisted in developing short-term programs for international groups to attend Western. This includes a 13-week teacher-training program from China, 4-week teacher training program from Myanmar, and a Chinese executive training program.
  - o Created a flyer for short-term programs to be used in recruitment efforts.
- Orientation and Student Activities (OSA)
  - o Participated in a 14 day recruiting trip to Manila, Philippines; Singapore, Singapore; Kuala Lumpur, Malaysia; Bangkok, Thailand; Saigon and Hanoi, Vietnam. Recruited high school, undergraduate, graduate and ESL students by attending a recruiting fair in each city in addition to visiting 27 high schools and colleges.

Graduate Studies

- Develop undergraduate, graduate, and international recruitment plans for each department/school (enhancement of recruitment and retention of students)
  - o Met with all 38 graduate programs during fall 2014 to discuss recruiting, admissions, and general graduate education issues
  - o Held Fall/Spring Seminar Series to attract undergraduates and employees to graduate school
    - ➤ Macomb Campus
      - ▪ October 29/February 4– Why Graduate School? Plus the admissions process, application tips, and more
      - ▪ November 5/February 11 – Considering & Surviving Graduate School
      - ▪ November 12/February 18 – Financing Graduate School
      - ▪ November 19/February 25 – Graduate School Resumes, Personal Goals Statement, and Recommendation Letters
    - ➤ Quad Cities Campus
      - ▪ October 30/March 24 – Why Graduate School? Plus the admissions process, application tips, and more
      - ▪ March 31 – Considering & Surviving Graduate School
      - ▪ November 4/April 21 – Should I Consider an Integrated Baccalaureate/Master's Degree?
      - ▪ November 12/April 7 – Financing Graduate School
      - ▪ November 18/April 14 – Graduate School Resumes, Personal Goal Statement, and Recommendation Letters
  - o Held Graduate School Open Houses
    - ➤ Macomb Campus
      - ▪ September 26, 2014, April 10, 2015, June 19, 2015
    - ➤ Quad Cities Campus
      - ▪ October 18, 2014; November 14, 2014; February 21, 2015; March 13, 2015
  - o Held WIU Graduate Program Expos – October 7, 2014 and February 3, 2015

- o Awarded 9 Graduate Recruitment Grants ($500) for schools, departments, and programs of Western Illinois University to recruit new graduate students (MBA, CSP, Computer Science, Economics, EIS, Educational Leadership, History, LAS, Theatre). These grants may be used to defray costs of phone-based recruiting to prospects, travel to schools, or other non-publication recruiting activities. [$4000 from the Office of the Provost/$1000 School of Graduate Studies]

- Attended recruiting fairs
  - o Fall
    - ➢ WIU Veteran and Service Members' Open House
    - ➢ IUPUI Graduate Expo
    - ➢ Rock Island Arsenal Employment/Education Event
    - ➢ WIU-QC Fall Business Career Fair
    - ➢ St. Louis University Career Fair
    - ➢ University of Northern Iowa Career Fair
    - ➢ University of Wisconsin System Grad School Virtual Fair
    - ➢ Northern Illinois University Graduate & Professional School Fair
    - ➢ University of Illinois-Champaign Graduate and Professional School Fair
    - ➢ Truman State University Career & Grad School Fair
    - ➢ University of Illinois-Chicago Graduate and Professional School Fair
    - ➢ Wartburg College Fall Career, Internship & Graduate /Professional School Fair
    - ➢ Grinnell College Graduate and Professional School Fair
    - ➢ WIU Homecoming Tent
    - ➢ WIU Career Fair/Grad Expo
    - ➢ Eureka College Graduate and Professional School Fair
    - ➢ University of Wisconsin Graduate School Fair
    - ➢ Eastern Illinois University Graduate School Information Day
    - ➢ Augustana/St. Ambrose Graduate & Professional School Fair
    - ➢ Simpson College Graduate School Fair
    - ➢ Monmouth College Graduate and Professional School Fair
    - ➢ Knox College Graduate & Professional School Fair
    - ➢ Bradley University Graduate & Professional School Fair
    - ➢ Idealist Chicago Grad Fair
    - ➢ Millikin UniversityI-74 Graduate School Fair
    - ➢ Dubuque, Clarke, Loras, & NE Iowa Community College Career Fair
    - ➢ Loras College Graduate School Fair
  - o Spring
    - ➢ WIU Spring Grad Expo
    - ➢ MacMurray College
    - ➢ McKendree University Job & Internship Fair
    - ➢ Drake University Career Fair
    - ➢ Truman University Spring Career & Grad School Expo

- Illinois State University Spring Career Fair
- Rock Island Arsenal Employment/Education Event

- Provided departments with reports identifying individuals in their programs who had not taken courses recently and had completed at least 18 s.h. of graduate courses. The goal was to encourage departments to contact individuals to submit readmission applications and enroll in courses.

- Provided Graduate School admission presentations to undergraduate students in UNIV 390 classroom settings.

- Provided departments with feeder school reports to assist with identifying where to target their efforts.

- Provided departments with yield reports.

- Provided academic departments with an acceptance pending report so they know who has been accepted into their programs and who is pending. This report also indicates status of registration so departments can work with students to enroll in courses.

- Mailed prospective student information packets to McNair Scholars

- Mailed prospective packets to those from whom we receive GRE/GMAT scores but no application

- Provided departmental flat sheets to departments for recruiting purposes (up to 100/year).

- To speed the acceptance process, electronic distribution of admission files to graduate program personnel was implemented January 2, 2014. Transmittals are sent to departments via email and departments view IDWebArchive (imaged records) for admission documents. The remaining large volume programs (CSP, Counseling, CSD, and Psychology) were moved to the electronic transmittal process in January 2015. This new process in conjunction with the recently implemented two-week follow-up provided to pending applicants has significantly reduced the processing time for the graduate admissions staff and the applicants' file completion time which in turn speeds up the acceptance process by the academic departments.

- Programs now have access to all students' information in a more timely manner

- Developed a comprehensive communication plan for prospective students. Implementation goal date is May 2015.

- Participated in a virtual recruiting fair for student attending schools in Wisconsin

- Effective October 2014, began waiving application fees of military service members.

Illinois Institute for Rural Affairs (IIRA)

- *Proposed MA in CED.* We have already begun to develop a recruitment plan for this proposed degree. We have a marketing strategy that would target online publications (e.g. Illinois Municipal League, Illinois Association of Regional Councils, Illinois branch of the American Planners Association), conference presentations (e.g. Illinois Municipal League, IIRA Economic Development Conference), press releases and informational meetings (e.g. Quad Cities, Peoria, Springfield, Chicago, St. Louis markets, and west-central Illinois among other places), website development, as well as coordinating strategies with WIU recruitment strategies.

- *Peace Corps Fellows.* The PCFs program recruitment strategy involves overseas contacts to communicate with Peace Corps volunteers in the field, mailings to returned Peace Corps Volunteers, and inviting strong candidates to visit the WIU campus. At this point, we typically have more candidates apply than we have assistantships to offer.

- *Peace Corps Prep / Strat.* At the undergraduate level, we have recently launched a Peace Corps Prep program. This program asks students to take a series of courses at WIU to prepare them for possible overseas services in the Peace Corps. We also just secured a $13,000 grant from the Peace Corps to hire a Peace Corps recruiter on campus. This person is a Peace Corps Fellows. We are trying to foster a link between the undergraduate PCP program and PCF graduate program. One possible outcome is that PCP / WIU undergraduates might return to WIU to become PCFs. Hence, the PCP is designed in part to help bring students back to WIU as part of the PCFs program.

- *Expanding PCFs Program.* We are working to expand our existing PCF by bringing in two new graduate degrees. We are currently working with coordinator of the Master of Liberal Arts and Sciences (MLAS) program to allow PCFs pursue a truly interdisciplinary degree. We are also exploring how a PCFs program could work in the Law Enforcement and Justice Administration (LEJA) program.

- *Renewable Energy Concentration in Interdisciplinary Studies.* We currently serve as the advising unit for the Renewable Energy Concentration in Interdisciplinary studies. We have worked with Interdisciplinary Studies to develop marketing materials and we participate in student recruitment events on campus.

Registrar

- **Streamlined Financial Aid Award Notifications** – Manually entered nearly 400 social security numbers of admitted students in the Student Information System in order to proactively allow Financial Aid to interface records and send award letters to all eligible accepted students. Previously, the process was not initiated until the student contacted Financial Aid to inquire as to why he/she had not received an award letter.

University Technology

- The web pages for the Admissions site were redesigned.

- Electronic Student Services overhauled the Undergraduate Admissions application to give it the same responsive design aspects as all the rest of the University web pages. The way the majors and minors are displayed to prospective student was changed so there is less confusion on what is available at each campus. ESS also added an automatic waiver for students from specific counties or high schools so they don't have to pay the application fee.

- The uTech Computer Store and Support Services staff assisted in the recruitment efforts by participating in the Discover Western and other recruitment activities on campus.

- AIMS created a STARS Landing Page for new freshmen outlining and tracking the steps involved in the admissions process.

- AIMS redesigned Financial Aid Award Letter (see the illustrations below: old Award Letter on left, new two-page Award Letter on right), which is available to view or print on both STARS and WIUP.

- AIMS created a Financial Aid Shopping Sheet (illustrated below), which is available to view or print on both STARS and WIUP. Per the US Department of Education website, "The Financial Aid Shopping Sheet is a consumer tool that participating institutions will use to notify students about their financial aid package. It is a standardized form that is designed to simplify the information that prospective students receive about costs and financial aid so that they can easily compare institutions and make informed decisions about where to attend school." (http://www2.ed.gov/policy/highered/guid/aid-offer/index.html).

b.   Continue to expand Distance Learning opportunities

College of Arts and Sciences

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

College of Business and Technology

- Accounting has developed three additional upper division courses for online delivery. These courses will benefit both undergraduate students and those students who need these deficiency courses for the Master of Accountancy program.

- Computer Sciences is developing its first online graduate course.

- Engineering Technology has developed two additional courses for online delivery.

- Management and Marketing continues to live stream a business law class to multiple locations.

College of Education and Human Services

- ES developed two ESL endorsement courses for online delivery. ESL endorsement is obtainable entirely online.

- LEJA received funding from Provost for four (4) masters courses to be converted to online format.

College of Fine Arts and Communication

- Broadcasting offers three online courses to serve BGS students, residential students, and non-degree seeking students

- MST has created MST 500

- MUS 195 was approved as an online course this year. Its first offering will be summer 2015

University Libraries

- Supported Adobe Connect web conferencing for RPTA 390, EDL 680, and EDL 681 courses including graduate assistant training in system use. The library service allows instructors to teach from off campus to multiple locations, including classrooms in Macomb, the Quad Cities, and other extension facilities.

Centennial Honors College

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

Center for Innovation in Teaching and Research

- Director Runquist co-chairs the Higher Learning Commission Persistence and Completion program in the area of distance.

- CITR began offering basic banner creation support to faculty self-developing online classes.

- CITR taught four sections of the Best Practices In Teaching Online course. 51 participated in the program.

- CITR worked closely with faculty developing fully online courses and helped troubleshoot technical and instructional design issues for faculty. CITR was involved in 15 online course developments during the reporting period.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)

  o Ten new online courses are being developed as a result of the call for proposals.

  o Collaborating with admissions counselor D'Angelo Taylor in the St. Louis metropolitan area and the department chairperson of Military Science to promote the BGS degree to the military.

  o Advertising with EANGUS, a weekly military publication that is sent to 25,000+ National Guard members. A great way to promote WIU and the BGS degree.

  o Exploring introduction of the General Studies degree program to community colleges in Canada.

Illinois Institute for Rural Affairs (IIRA)

- *Proposed MA in CED*. If approved by the IBHE, this program will be offered in a hybrid fashion, with face-to-face meetings at the beginning of each course, with the remainder of each course offered online.

Registrar

- **Implemented Hybrid Sections** – In collaboration with Administrative Information Management Systems, created a new Hybrid (H) course section that will identify graduate level courses that offer a majority of the course content through an online platform with some face-to-face class meetings. Hybrid sections, which will be treated as Extension courses for headcount and tuition assessment

purposes, have been approved for the executive MBA, the executive CSP, and the anticipated Community and Economic Development programs for Fall 2015.

University Technology

- CAIT assisted in the development of ten (10) online courses and provides assistance to faculty in the use of WesternOnline.

- Web Services completed a redesign of the School of Distance Learning, International Studies and Outreach website to accommodate recent changes to the school's organization.

- uTech's Server Team deployed several new Distance Learning integration tools for faculty including CEngage, iClicker, MHCampus, Pearson MyMathLab, and Wiggio.

c. Provide opportunities for non-degree seeking students

College of Arts and Sciences

- ENG: PBC in Literary Studies, Professional Writing and Teaching Writing; PHIL/REL: Experimental Course, Religion and Popular Culture; PHYS: PHYS 101, Astronomy.

College of Business and Technology

- Accounting has online courses that assist students who want to sit for the CPA or CMA exams.

College of Education and Human Services

- Dietetics faculty and students offered a nutrition-related workplace wellness program incorporating healthy cooking.

College of Fine Arts and Communication

- Art, Broadcasting, Communication, Music, and Theatre and Dance all offer online courses that are available to non-degree seeking students

University Libraries

- Non-degree students were supported by the library the same as all other students.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)

  o Collaborated with Human Resources to create a flyer to introduce new employees to the benefits of taking online courses at WIU and the unique bachelor's degree opportunities. In addition, collaborating with AIMS to identify current WIU employees who do not have a degree and provide pertinent information to this population.

- Study Abroad and Outreach (SA/Outreach)

  o All programs are open to non-degree seeking students.

- Western's English as a Second Language/ Orientation and Student Activities (WESL/OSA)

  o WESL works in conjunction with the office of Orientation and Student Activities to participate in all international and multicultural events.

  o All Brazilian students are non-degree seeking students who study academics after they graduate WESL. WIU hosted six Chinese non-degree seeking students who took part-time English and part-time academic courses.

Graduate Studies

- None other than regular course offerings

Illinois Institute for Rural Affairs (IIRA)

- *IIRA Mission – Lifelong Learning Beyond the Campus*. The IIRA mission focused on community and economic development is a form of lifelong learning and adult education, where we extend the WIU teaching mission beyond the campus. Each of the IIRA units provides teaching and training

opportunities to degree-seeking as well as non-degree seeking students. The figure below summarizes the structure of the IIRA and provides a framework for summarizing out efforts (Fig. 1):

Figure 1. Organization Chart of the Illinois Institute for Rural Affairs

- *Manage and Planning Programs for Non-Metro Groups (MAPPING).* The MAPPING program works with 8 communities each year delivering strategic visioning programs. We spend 5-6 meetings in each community helping them develop a set of community economic development goals. Each meeting has between 40 and 80 attendees.

- *Value Added Sustainable Development Center (VASDC).* This center provides training in the area of cooperatives, sustainable development, renewable energy, and local foods. We have been working with the DCEO-funded "wind for schools" program and have been delivering workshops to area K-12 schools (e.g. Cuba School District).

- *Health and Housing Center.* This unit has provided housing assessment workshops in rural Illinois communities.

- *Rural Transit Assistance Center (RTAC).* RTAC provides regular training to rural transit drivers and programs in downstate Illinois.

- *Small Business Development Center (SBDC).* The SBDC offers group workshops and one-on-one consulting to fledgling entrepreneurs. These workshops have occurred around the region, including in partnership with John Woods Community College, and in small communities such as Carthage, Illinois.

- *Procurement Technical Assistance (PTAC).* The PTAC provides group workshops, webinars, and one-on-one consulting to entrepreneurs wanting to sell goods and services to local, state, and federal government agencies.

- *Midwest Community Development Institute (Midwest CDI).* Midwest CDI, managed by one of our faculty members teaches concepts related to community and economic development. It consists of three week-long workshops hosted in Moline, with some time spent on the WIU-QC campus.

- *Sustainability Brown-bagger Presentations.* An IIRA assistant director has been organizing a series of lunchtime presentations in the Malpass Library focused on sustainability issues. These presentations are offered each semester and are advertised to the public as well as to the WIU campus community.

- *Environmental Summit.* The IIRA helped organize two environmental conferences on campus last semester. A large proportion of the attendees were from off campus.

d. Maintain participation in the Building Connections mentoring program

College of Arts and Sciences

- A number of our administrators and faculty participate.

College of Business and Technology

- Several CBT faculty and staff participate in this, though the exact number is not known.

College of Education and Human Services

- Kinesiology initiated a mentoring program - each faculty member was giving a list of students new to program and faculty contacted students with the purpose of getting them engaged in various department activities.

- DFMH faculty implemented a mentor/mentee program with freshmen and senior fashion merchandising students.

- COEHS had 17 faculty and staff that volunteered to be Building Connections mentors

College of Fine Arts and Communication

- All departments in COFAC participate in the Building Connections mentoring program, including the college office.

- Broadcasting implemented a department peer-mentoring program to help mentor underclass majors.

Centennial Honors College

- In 2014-2015, Rick Hardy and Michele Aurand served as a faculty mentors in the Building Connections program. Each met personally with and maintained communication with seven freshmen students.

Center for Innovation in Teaching and Research

- Director Runquist continues to serve as a mentor for the program.

- Other Building Connections support was previously mentioned in the "Enhanced Learning Culture" section.

Graduate Studies

- The Director and two staff persons serve as mentors

Registrar

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

University Advising and Academic Services Center

- Advisors serve as Building Connections mentors

University Technology

- ESS worked with staff to maintain parts of the feedback form that mentors use to report the individuals they have met with. Karolynn Heuer and Robert Emmert discussed ideas for improving the forms and the website for next fall.

- Two uTech staff members have served as mentors (Robert Emmert and Bev Baker).

e. Review effectiveness of the revised FYE program

College of Arts and Sciences

- CAS Dean and CAS faculty are members of FYE Leadership Committee. CAS Dean continues on the Leadership Committee.

College of Business and Technology

- Agriculture has dropped FYE from the Agri 120 course due to the fact that there were very few non-agricultural majors enrolling in the course. Agriculture is working through the process to convert the course back to a 1 s.h. course.

- In Economics, the reduced number of FYE sections in the Spring allows the department to offer other courses such as Econ 351 which is designed for other constituent groups such as BGS.

College of Education and Human Services

- The Faculty Associate for the FYE Program from January to July 2014 was a member of the ES Department.

- COEHS involvement with FYE

- Committee on FYE Classes – 3 department faculty members and one academic advisor

- Leadership Committee – 2 faculty, Faculty Associate for FYE

- Univ. 100:
  - EIS (1 section-Spring 14)
  - RPTA (1 section-Spring 14)
  - Spring support represents 2 out of 10 sections
  - EIS (2 sections - Fall 14/represents one faculty member)
  - DFMH (1 section - Fall 14/represents one staff member)
  - CPEP (3 sections- Fall 14/ one advisor two section and one advisor one section)
  - This constitutes 6 of 87 sections or 4 of 59 instructors
- Y:
  - FCS 109 (1 Sections Spring 2014)
  - This constitutes 1 out of 20 sections.
  - FCS 109 (3 sections Fall 2014 - represents three faculty members)
  - RPTA 112 (1 section Fall 2014 - one faculty member)
  - This constitutes 4 of 78 "Y" sections.

College of Fine Arts and Communication

- Broadcasting teaches BC 100Y for all majors and minors.
- Communication offered nine sections of COMM 130Y this academic year
- College faculty taught UNIV 100 in support of the FYE program

Centennial Honors College

- Honors FYE instructors total over three semesters: 5. Honors FYE instructors for Spring 2014, Fall 2014, Spring 2015 include: J. Harriger, H. McIlvaine-Newsad, S. Macchi, J. Conner, P. McGinty. •In Fall 2014, Michele Aurand and Janell McGruder served as instructors for the new University 100 courses.

Center for Innovation in Teaching and Research

- CITR offered various training sessions for FYE faculty new to Western Online.

Registrar

- **Provided Data** – Continued to provide data relative to students who withdraw or fail University 100 or FYE courses.

University Advising and Academic Services Center

- Advisors serve on FYE Review and Evaluation Committees
- Advisors taught several sections of University 100

f. Implement enhanced campus-wide advising procedures

College of Arts and Sciences

- Associate Dean Russ Morgan and our advisors have been part of the external program review committee.

College of Business and Technology

- CBT continues to have centralized advising which continues to serve the students well.

College of Education and Human Services

The Center for the Preparation of Education Professionals continues to reach out and provide direct support to students. The following are strategies that were used to assist students:

- Post cards mailed to students encouraging them to see an advisor early.

- Corresponding posters placed on bulletin boards and in restrooms (stall talk).

- Regular email "blasts" sent to students encouraging early appointments.

- Additional "walk in" hours incorporated to allow for more flexibility to support students' schedules.

College of Fine Arts and Communication

- Advisors in COFAC have worked diligently to provide quality advising to all majors and minors

University Libraries

- Performed outreach design service for WIU Career Development Services to enhance the usability of student career materials including resume and reference page writing instructions. The partnership highlights the value of library instructional design in developing critical student information resources and the libraries commitment to developing and collecting resources to support student career development.

Centennial Honors College

- Molly Homer represents the Honors College on the Council of Academic Advisors.

- Rick Hardy and Molly Homer consulted with Michelle Yager and Gary Biller regarding the dates and scheduling of SOAR Activities.

- Molly Homer coordinated early enrollment of Centennial Honors Scholars during Spring 2014 and 2015.

Center for Innovation in Teaching and Research

- Last year, CITR implemented a method for sending SMS (text) messages to students from their advisors. As of January 28th, 4,779 advising messages were sent

Registrar

- **Proposed Revision of FLGI Transfer Credit Policy** – Gathered data regarding students transferring courses equivalent to WIU's Global Issues courses. Data justified a proposal to eliminate the restriction on transfer courses being used to meet the Global Issues component of FLGI. Presented the proposal to the FLGI Ad Hoc Committee, CAGAS, Council on International Education, and Faculty Senate.

- **Simplified Declaration of Academic Program Form** – Collaborated with the Council of Academic Advisors and the Technology Sub-Committee to revise the Declaration of Academic Program form in order to eliminate the required signature of the previous advisor, ideally decreasing the amount of time required to process the form.

- **Proposed New Field to Track Non-Returners** – Collaborated with the Council of Academic Advisors and the Technology Sub-Committee to propose a new field on the Student Master File that will allow the advisor to indicate if a student has stated he/she will not be returning to WIU for the following semester. Utilizing this field will help to alleviate duplicate contacts of the student, and can assist with more systematically tracking the reasons students leave the institution.

- **Engaged in Summit League Compliance Review** -- Participated in the league's review of Western's NCAA compliance program, which included an examination of the academic eligibility process. The review concluded there is a strong commitment to rules compliance and operating procedures at the institution.

University Advising and Academic Services Center

- Advisors crafted and implemented a response and action plan to the February 2014 External Review report

- Advisors collaborate with UHDS to develop and implement the Pathways LLC

- Advisors collaborated with UHDS to develop and implement the Tanner Academic Resource Center

- Advisors are working with the Registrar's Office and AIMS to automate the Declaration of Major Form

- Advisors are working with the Registrar's Office to insert a drop down menu on the ADEN screen where advisors can indicated a reason for a student's withdrawal from the university.

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

College of Arts and Sciences

- We are partners with the OEOA and DRC to ensure support, access, and success of our students, faculty, staff, and administrators and to provide equal opportunities for all constituencies.

College of Business and Technology

- Accounting is pursuing the creations of a WIU Chapter of the National Association of Black Accountants.

- The School of Agriculture has sponsored a campus-wide Barn Dance for several years. They have worked with Inter-Hall Council on sponsoring the event so all students have access to this fun event.

College of Education and Human Services

- Health Sciences and Social Work faculty member arranged to have Dr. Georges Benjamin, Executive Director of the American Public Health Association speak on campus.

- Health Sciences and Social Work, along with DFMH, and the COEHS partially funded Dr. Alma McDonald, from the Mohawk Turtle Clan to be the Keynote Speaker for Minority Health Month (April 30, 2014).

- ES faculty facilitated the Difficult Conversation Series

- Health Sciences/Social Work faculty provided key leadership for the WIU Minority Health Month Planning Committee

- ES faculty provided leadership with the Dealing With Differences Institute

- COEHS provided financial support to the Black Male Summit.

College of Fine Arts and Communication

- Media and fliers promoting these goals are disseminated to the college community

- Music provides programming of multicultural music

- Theatre and Dance, faculty and graduate students are encouraged to use non-traditional and color-blind casting in all productions. The department will continue to strive to incorporate into their season plays written by African, Asian, Latino, and Native American playwrights in order to provide a well-rounded cultural and artistic experience for all students and audiences.

University Libraries

- Planned, organized, and publicized our 7th annual Banned & Determined celebration of American Library Association Banned Books Week.

- Hosted and co-sponsored many applicable events including A is for Arab, Women's History Month panel, and the 5-part series on Created Equal: America's Civil Rights.

Centennial Honors College

- **Honors Mentor Program.** Janell McGruder continued to expand the "Honors Mentor Program", a program that she developed in 2012, that pairs current honor students with potential honors students. A major objective of this initiative is to encourage qualified minority students to join the Honors Program. During 2014-2015, the Honors College had 7 Honors Mentors. There were 22 Mentees in Fall 2014 and 29 in Spring 2015.

- **Research Inspiring Student Excellence (RISE).** In Spring 2015, the Centennial Honors College collaborated with Dr. Andrea Porras-Alfaro to promote the newly established RISE program. This program promotes minority student research in the fields of Chemistry, Physics and Biological Sciences by providing counseling, internships and scholarships.

Center for Innovation in Teaching and Research

- CITR has cosponsored four programs with the Illinois Association for Cultural Diversity.

- Currently working closely with the Illinois Association for Cultural Diversity to redesign their existing website, updating resources, and providing tools that will help make the site more viable in the future.

Distance Learning, International Studies and Outreach

- Study Abroad and Outreach (SA/Outreach)

  o 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, Study Abroad and Outreach (Non-Credit Programs) has offered a mathematics enrichment program for girls ("Girls Plus Math") every summer since 1989. The student body has been consistently diverse. Study Abroad and Outreach works with numerous civic organizations and the College of Arts and Sciences development officer on student sponsorship arrangements for various summer youth programs, in order to extend these opportunities to deserving participants, regardless of ability to pay.

  o The Study Abroad and Outreach Office will hold the Ready to Run Conference on the WIU-QC campus on June 6, 2015. This program will be held as a training for women interested in pursuing public office. Presenters include U.S representative Cheri Bustos and state representative, Norine Hammond.

- Western's English as a Second Language / Orientation and Student Activities (WESL/OSA)

  o WESL works in conjunction with the office of Orientation and Student Activities to participate in all international and multicultural events.

  o Hosted International Education Week with 20 different events that attracted over 700 participants.

  o Co-presented Bafa Bafa which is a cross cultural simulation to staff and students on the Macomb campus.

  o Collaborated with Macomb Junior High School teachers to sponsor International Day. Over a two-day period, WIU international students and staff gave presentations about their home countries to U.S. junior high students.

  o Facilitated the Conversation Partners program which involves approximately 100 international and domestic students each semester. Students are paired for an entire semester for the purpose of cross-cultural exchange. Program participants meet on a weekly basis.

  o Hosted International Neighbors Program with approximately 150 participants. New international students are paired with a local family/individual for an entire semester for the purpose of cross-cultural exchange. Program participants meet on a monthly basis.

  o Served as Campus Coordinator of the campus chapter of Phi Beta Delta International Honor Society which sponsors internationally focused academic activities.

  o Served on the University Theme Committee to represent International Studies.

  o Collaborated with Social Work Department for 3 sections of SW 315. International students were interviewed by domestic students which incorporated international perspectives into the course.

- o Hosted Danish high school students on campus that were participating in the Danish Rotary Exchange.
- o Facilitated presentations at the local YMCA Senior Center where students would meet the residents, have lunch and then present on their country.

Graduate Studies

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

Illinois Institute for Rural Affairs (IIRA)

- *Peace Corps Prep Program.* This program, started in 2014, works to expand students' awareness of foreign places and culture, with the hope of recruiting some undergraduates to serve in the Peace Corps.

- *Expand Peace Corps Fellows Program.* We can expand access and multicultural initiatives by increasing the number of WIU graduate programs that host PCFs. As noted elsewhere, we plan to expand into the MLAS degree and possibly LEJA.

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

- *Midwest Community Development Institute (Midwest CDI).* We are exploring the possibility of hosting a version of our successful Midwest CDI workshops in East St. Louis. This could work to expand WIU visibility in the East St. Louis region. This could serve as a catalyst to recruit more minority students from that region

University Advising and Academic Services Center

- Advisors attended the May 2014 Dealing with Differences Conference

- UAASC advisor served on the University Diversity Council

- UAASC advisor was the Chair of the Celebrating Diversity event and planned the President's Excellence in Diversity Reception

4. Focus on International Recruiting and Education Opportunities

University Libraries

- Library faculty instructors provided twenty group tours of the Malpass library. Ten tours were given for University 100 sections. An additional 10 tours were held for WIU International students from a range of countries including, Brazil, China, Mexico, and Denmark.

a. Increase the number of international students

College of Arts and Sciences

- See below.

College of Business and Technology

- Agriculture currently has 16 students from Brazil. Engineering Technology and Computer Sciences also have students from Brazil in their programs.

- In Computer Sciences, the number of international graduate students has almost doubled and is anticipated to increase even more for Fall 2015.

- Accounting & Finance and Engineering Technology continue to work on articulation agreements with Chinese institutions

- Dr. Woodruff and Dr. Yoon traveled to Tokyo Japan to participate in a conference at the Tenth Anniversary Celebration for the Graduate School of Accounting and Finance at the Chiba University of Commerce. Dr. Woodruff was a keynote speaker at the conference.

College of Education and Human Services

- Health Sciences graduate student enrollment consisted of 11 students from four countries: Nigeria (8); Nepal (1); India (1); and Myanmar (1).

- LEJA hosted Fall 2014, an international visiting scholar, Dr. Luan, from the East China School of Political Science and Law that will continue through the Spring 2015.

College of Fine Arts and Communication

- Art invited a visiting scholar from China

- Broadcasting is in discussions with the Study Abroad office about exploring student trips to China, Germany, and Brazil.

- Many of the Music faculty recruit internationally. Additionally, the President's International String Quartet adds to the diversity and quality of Music's student population. Music also has access to international prospective students through the Accepted website.

University Libraries

- The library remained a welcoming environment that continued to be used heavily by international students.

Centennial Honors College

- In 2014, Rick Carter and Rick Hardy submitted a plan to offer restricted scholarships (tuition breaks) to international students as a way to increase enrollment of international students on our campus. The plan was approved by the Provost and should redound in an increase in graduate students and honor students.

- Rick Hardy hosted a delegation of Chinese educators (at the request of Dr. Rick Carter) on May 6, 2014.

Center for Innovation in Teaching and Research

- CITR internationally recruits graduate assistants to serve as programmers.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)

  o Through various concentrated marketing efforts, i.e., education fairs, conferences (ACE, AIEA, CHEPD, NAFSA, WIEC) embassy visits, emails, Facebook/Twitter postings, Illinois Higher Education Trade Mission to China, and Faculty and Student Ambassadors, the number of international students enrolled at WIU has increased from 369 in Spring 2014 to 503 in Spring 2015.

  o The Executive Director participated in the Fall 2014 State of Illinois Higher Education Trade Mission to China. Over the course of the six city tour, information regarding WIU was presented to over 1000 students and parents, 8 high schools, 22 colleges, 3 foreign affairs offices and 3 government educational departments. In addition, WIU was represented at 4 recruitment fairs.

  o A member of the CIS staff who is a native of Brazil visited Pontifícia Universidade Católica de Campinas located in Sao Paulo, Brazil, and presented information regarding WIU. In addition, promotional materials were given to a representative of the Universidade de São Paulo Faculdade de Zootecnia e Engenharia de Alimentos.

  o Promotion of the International Commitment Scholarship for all newly admitted international students which will be available to students beginning in Fall 2015.

  o A delegation from China Jialing University is expected to visit the Macomb campus in April, 2015 with an anticipated outcome of signing a Memorandum of Understanding.

  o An alumni event and recruitment trip is being planned in Korea in May 2015. Plans will include visits to partnership institutions as well as potential partners.

- A recruitment trip is being planned for Brazil in September 2015. Dr. Thomas and Dr. Carter will promote WIU to partnership institutions. In addition, a recruiting trip to India is being planned.

- Study Abroad and Outreach (SA/Outreach)

  - In Fall 2014, Ehren Kuzekov participated in the EducationUSA Kazakhstan recruitment tour. Ehren promoted WIU in Astana, Karaganda and Almaty while visiting 14 high schools and participating in 7 education fairs. During events in Karaganda an alumna assisted in providing prospective students with information about WIU.

  - Study Abroad and Outreach will enter into an agreement with the International Language and Business Center (ILBC) in Myanmar to deliver a four-week institute on Educational Leadership and Methodology to a group of 30 ILBC administrators and teachers who will spend 27 days of the Spring 2015 Semester in residence on the Macomb campus. The institute will include professional development sessions provided by the Departments of Educational Studies, Mathematics, and Curriculum & Instruction.

  - Submitted a proposal to collaborate with Jillian Normal University in China to provide training for 10 teachers to study English and educational pedagogy on the WIU campus from July through September.

  - In conjunction with Proyecta 100,000, submitted a proposal for an English Language Teacher Training Program to recruit 20 teachers from Mexico which would focus on pedagogical approaches to second language teaching (including teaching of the four skills, academic language development, and second language acquisition). The afternoon sessions will include sessions in approaches to teaching second languages, intercultural communication for language teachers, as well as curriculum design and assessment.

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

  - In Fall 2014 WESL hosted 111 students. This was the largest WESL class in the history of the program.

  - WESL is collaborating with Konan Women's University, Japan to offer ESL instruction for three semesters rather than a short-term program of one semester.

  - A proposal was submitted to Proyecta 100,000 for recruitment of English as a Second Language teachers from Mexico. Notification has been received that 11 teachers will arrive at WIU in late May.

- Orientation and Student Activities (OSA)

  - Dana Vizdal participated in a 14 day recruiting trip to Manila, The Philippines; Singapore, Singapore; Kuala Lumpur, Malaysia; Bangkok, Thailand; Saigon and Hanoi, Vietnam. Recruited high school students, undergraduate, graduate and ESL students by attending a recruiting fair in each city in addition to visiting 27 high schools and colleges. Materials were given to local agents, high school guidance counselors in addition to college advisors. Each students was sent a personalized email with information on their specific interests. Emails were also sent to every guidance counselor, etc. to provide information about WIU.

  - Held a week long orientation for new international students which included pick up from the Moline airport and Macomb train station. Facilitated information sessions with difference departments on campus, helped with shopping and banking trips, introduced campus and community resources and culture. Fall 2014 orientation had approximately 200 new students and spring 2015 had approximately 70 new students.

  - Collaborating with EducationUSA Study Illinois, and Monmouth College to host 15-20 Pakistani high school counselors as the group tours Illinois, Iowa, and Indiana during April for purposes of promoting WIU.

  - Continue to provide support and serve as an advocate for all international students on campus. Assist students with personal matters, insurance waivers, taxes, etc.

  - Developed an international student guide for new students.

- o Support short term programs through WESL (Gwangju 5 week summer program, BSMP Brazilian students, Mexican students 5 week program) with housing, meals, budgeting and activities.

  - o Continue to offer scholarships specific to international students including the new International Student Commitment Scholarship.

  - o Introduce students to American culture through various activities including Halloween gathering, Thanksgiving meal, Easter activity, Horn Lodge outing, etc.

Graduate Studies

- Continue to partner with graduate programs and the Center for International Studies

Illinois Institute for Rural Affairs (IIRA)

- *Proposed Program in CED*. The new program could potentially attract foreign students, although the face-to-face meetings could provide a logistical challenge. This may not be insurmountable, and we are willing to explore how this might happen.

University Technology

- Completed a redesign of the School of Distance Learning, International Studies and Outreach website to accommodate recent changes to the organization.

b. Increase number of study abroad participation and opportunities

College of Arts and Sciences

- FLL: WISE Spain (SP15); WISE Costa Rica (SU14), GH299-Berlin/Vienna: European Capitals Yesterday & Today (SP15), Culture & Language in Germany (SU15); also awarded scholarships for enrolled students through the Kline Fund.

College of Business and Technology

- In Economics and Decision Sciences, Kayla Duley is scheduled to lead a study abroad trip to Ireland.

- In Management and Marketing, Susan Stewart is doing a Business Practices & Culture of Ireland.

- In Management and Marketing, Ann Walsh's Global Markets (MKTH 576) class completed a project for the Colombian National Federation of Coffee growers. This resulted in an invitation for Dr. Walsh and three students to visit the NFC to learn more about the production of Juan Valdez coffee in Colombia.

- Accounting & Finance had three students participating in the study abroad program this year. One student is an undergraduate Finance major, one student is an undergraduate Accounting major, and the third student is an MBA student seeking a concentration in Finance.

- In Agriculture, Dr. John Carlson took 13 students on a study abroad trip to Australia in March.

College of Education and Human Services

- RPTA offered in the Fall 2014 a study abroad event, Cruise Line Industry, to the Caribbean for seven students and one faculty.

- DFMH offered in the Spring 2014, Food Meets Fashion, to England (London) and France (Paris), which did not materialize.

College of Fine Arts and Communication

- Art offered a foreign study travel scholarship

- Broadcasting students are encouraged to participate in study abroad programs. Annually, three or four majors study abroad.

- Summer 2015 will be the 4th year of a study abroad program between CSD and Cardiff Metropolitan University in Wales for graduate students.

- MST is collaborating with Art to include MST students in Study Abroad courses to museums

- All departments and programs encourage students to participate in one or more of the study abroad opportunities offered by the university

University Libraries

- Made plans to send a library faculty member on a one year sabbatical to a Danish folk school.

Centennial Honors College

- **Global Awareness Honors Course.** The Honors College approved a new global awareness course, GH 299—"Developing Intercultural Competence through Study Abroad" developed by Emily Gorlewski of the Center for International Studies.

- **Honors Travel Courses (2).** The Honors College offered a new course in Spring 2015 that will entail international travel, GH 299—"Berlin/Vienna: European Capitals Yesterday and Today" by Gary Schmidt, Chair of the Department of Foreign Languages and Literatures." Indirectly, in Fall 2014, the Honors College offered GH 299—"International Health and Organizations" developed by Fetene Gebrewold, Department of Health Sciences. The course included a trip to the World Health Organization in New York City. In Spring 2015, the Honors Council will consider two proposals for travel 1) Dr. Charles Lydeard (Chair of the WIU Biology Department) to offer a GH 299 biology course that will entail a trip to the Galapagos Islands in Spring 2016 and 2) Erik Brooks (Chair of AAS) to offer a GH 299 Civil Rights course with travel to Memphis and Atlanta.

- **Global Issues Courses (2).** The Honors College offered two Global Issues Courses: Anthropology 110Y and Economics 351H during the period.

- **Fulbright Scholarship.** Rick Hardy worked closely with the Center for International Studies to recruit, select and prepare students for the Fulbright Scholarship. Paul Schlag served on the Fulbright Selection Committee in 2014-2015.

- **Promotion of Study Abroad.** Molly Homer had a table for the Honors College at the Study Abroad Fair, Spring and Fall 2014. •Molly Homer includes a feature from the Study Abroad Office every week in the E-Letter. •Rick Hardy invited Kim McDaniel to present Study Abroad opportunities in his GH 299—President's Leadership class, Fall 2014. •Rick Hardy invited Vin Auger to present opportunities to participate in the Model United Nations simulation in his GH—299 President's Leadership class, Fall 2014.

- **Undergraduate Travel Grants (3).** The Honors Council approved four Study Abroad Scholarship during the period of review. They were:

  o Kathryne Valentin, ($500) to study in Chile as part of the WISE program

  o Lisa Bombard ($500) to study hotel management and cultural events planning in Spain

  o Rebekah Dentino ($500) to study the works of Siliva Ocampo in Argentina

  o Elizabeth Dunn ($500) to study digital photography and printmaking in Australia.

Center for Innovation in Teaching and Research

- CITR presented one workshop on Study Abroad to interested faculty.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)

  o As a result of the Illinois Trade Mission to China, CIS introduced RPTA to a study abroad opportunity with the Jinhua ancient villages program.

- Study Abroad and Outreach (SA/Outreach)

  o Study Abroad is investigating an opportunity to apply for incentive grants and collaborate with Institute of International Education (IIE) to provide matching funds for an IIE Generation Study Abroad Scholarship program.

- Awarded two faculty fellowships for faculty members to conduct research and develop new study abroad programs. Recipients were Sarah Haynes, Philosophy and Religious Studies for a study abroad opportunity to India, and Edmund Asare, Foreign Languages and Literatures for a study abroad opportunity to Ghana.

- Increased faculty-led program offerings to 22 this year, from 20 last year.

- Melanie Herrara-Ortiz, a WIU-QC study abroad student, was the recipient of a Benjamin A. Gilman International Scholarship. In addition, the student, who is studying abroad with exchange

- partner Ewha Woman's University in South Korea, received a Korean government scholarship for her studies this semester.

- BGS academic advisor Ron Pettigrew is collaborating with Study Abroad to propose a study abroad course projected for May and June, 2016. The in-country portion of the proposal is in France.

- Study Abroad participation increased by 13 students from the last academic year.

Illinois Institute for Rural Affairs (IIRA)

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

- *Application to Deliver a Study Abroad Course.* We proposed to take students on a foreign studies trip to China. Our application was not selected but we mention this to show our commitment to study abroad efforts on campus

c. Develop academic partnerships with international institutions of higher learning

College of Arts and Sciences

- Collaborate with CIS and support their mission and activities

College of Business and Technology

- Officials from Xiamen University have asked Dr. Woodruff to travel to Xiamen to recruit students and participate in an international accounting conference during the summer of 2015.

- Accounting & Finance and Engineering Technology are actively pursuing agreements with institutions in China.

College of Education and Human Services

- Health Sciences and Social Work developed a memorandum of understanding with Wello University in Ethiopia.

- IDT developed a special project with Conferences and Non-Credit Programs to develop a special program with Zhejiang Normal University (ZNU) in China. The program trained four undergraduate students, two graduate students, and four faculty in technology integration for the classroom. All students and faculty were out of the Educational Technology Program at ZNU.

- The School of LEJA continues partnership with Russian Federation including a joint exchange of faculty and students, and annual participation in the international criminal justice conference held each year in Vladimir, Russia.

- RPTA hosted Dr. Lee, a professor at Gunju University in South Korea, as a Visiting Scholar.

- Alicante University, Spain also entered into a partnership with WIU and the RPTA Department.

College of Fine Arts and Communication

- Art is working to develop a partnership with Donghai Vocational and Technical College in Shanghai

- Broadcasting is working on a partnership in sports broadcasting and Theatre and Dance is working on a partnership in acting and production with Bayreuth University in Germany

- Communication met with a representative of the Universiti Putra Malaysia to discuss future networking opportunities
- Music has partnerships in Brazil, the Dominican Republic, the Czech Republic, South Korea, and two faculty are going to Myanmar in fall 2015

University Libraries

- The library will host visiting scholars from both Denmark and Algeria next year.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)

  o Continuing work on developing and nurturing partnerships with Bahrain, Brazil, Botswana, Chile, China, Costa Rica, Dominican Republic, Ecuador, Iraq, Japan, Kuwait, Myanmar, Peru, South Korea, Vietnam, and Spain. As a result of our participation in two State of Illinois Higher Education Trade Missions (March and November 2014) CIS has been able to establish over 12 Memorandums of Understanding along with various implementing agreements.

- Study Abroad and Outreach (SA/Outreach)

  o Australia: Charles Sturt University – renewed student exchange partnership

  o Brazil: Faculdade de Zootecnia E Engenharia de Alimentos Universidade de OSA Paulo (FZEA) – MOU

  o China:

    ➢ Beijing Institute of Technology – MOU

    ➢ Beijing Wuzi – Implementing Agreement

    ➢ Harbin University of Commerce – Merit Scholarship agreement

    ➢ Heilongjiang Institute of Technology – MOU (in progress)

    ➢ Hunan Software Vocational Institute – MOU

    ➢ Huzhou University – MOU

    ➢ Jiangiu University of Finance & Economics – MOU

    ➢ Liaoning Association of International Understanding – Implementing

    ➢ Liaoning Medical University – MOU

  o Japan: Nagasaki University – Implementing

  o Russia:

    ➢ Moscow State Ivan Fyedorov University of Printing Arts – MOU

    ➢ Russian Presidential Academy – MOU

    ➢ Federal State Budget Establishment of Higher Education – MOU

    ➢ Russian Academy of Justice, North-West Branch

  o Spain: Universitat Jaume I – renewed Implementing Agreement

  o Thailand:Mahidol University International College - Implementing

  o Collaborating with the International Language and Business Center in Myanmar and the Jillian Normal University in China to provide training for administrators and teachers.

- Orientation and Student Activities (OSA)

  o During visits to local high schools and colleges in Manila, Singapore, Bangkok, Kuala Lumpur, Saigon and Hanoi staff represented WIU and distributed information to students and counselors. Several 2 year institutions have expressed interest in articulation agreements.

Graduate Studies

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

Illinois Institute for Rural Affairs (IIRA)

- *United States Agency for International Development (USAID) Grant*. We partnered with the WIU School of Agriculture on a USAID grant. Its focus was on community and economic development in rural Mexico, working with Universidad tecnologica de la Selva. This grant, which ran from 2006 to 2010 included student exchanges and faculty collaborations. While the intensity of our collaborations have declined since the grant ended, we are still in contact with our Mexican colleagues.

University Technology

uTech staff interact with colleagues at other institutions through participation in the following organizations: [IT Strategic Plan, 2013-2018, Action Item 8.3: Engage with State-wide and National IT-related Organizations]

- IPATHE (an Illinois IT higher education consortium)

- Education Advisory Board's IT Forum (now known as EAB, a national organization headquartered in Washington D.C.)

- REN-ISAC (nation-wide security organization)

- State Universities PCI Forum in Illinois

- Illinois State University Telecommunications Association

- A number of national/international listservs

d. Strengthen relationships with embassies and host countries

College of Business and Technology

- During a visit to the Chiba University of Commerce, Dr. Yoon and Dr. Woodruff worked with the administration of that University to explain and work out details necessary to draft an implementation agreement with the Chiba University of Commerce. Additionally, Dr. Yoon sits as an advisory board member for the Chiba University of Commerce and on the advisory board for Xiamen University in China.

College of Fine Arts and Communication

- Broadcasting gives tours of facilities to international guests of the university

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)

  o Continuing efforts to strengthen existing relationships with Botswana, Brazil, Chicago Malaysian Education Office, China, Columbia, Costa Rica, Dominican Republic, Indonesia, Iran, Japan, Kazakhstan, Kuwait, Libya, Malaysia, Mexico, Qatar, South Korea, Spain, and Thailand. Contacting additional embassies to begin establishing relationships with Argentina, Canada, France, Germany, India, Italy, Nepal, Nigeria and other West African countries, Qatar, Russia, Turkey, and Spain. Embassy visits continue to be scheduled three to four times per year to increase relationships, partnerships and recruit students. The countries listed above have all been identified by the Institute of International Education (IIE) as leading places of origin for international students in the United States. The focus of the upcoming year will include European countries. CIS has also hosted international visitors from Liaoning School in China, students and administration from Shanghai Donghai Technical College in China, students and faculty from Charles Sturt University Australia, Denmark, and musicians from Brazil.

  o CIS and Shanghai Donghai Technical College collaboratively foster the partnership by providing host academic departments on the Macomb campus for 5 faculty scholars from Shanghai Donghai Technical College, China, during this fiscal year.

- Study Abroad and Outreach (SA/Outreach)

  o WIU student Emelie Herrera-Ortiz who is studying abroad with exchange partner Ewha Woman's University in South Korea, received a Korean government scholarship for her studies this semester.

- Orientation and Student Activities (OSA)

  o Visited high schools and colleges in Manila, Singapore, Bangkok, Kuala Lumpur, Hanoi and Saigon.

Graduate Studies

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

Illinois Institute for Rural Affairs (IIRA)

- *International Trade and DCEO Initiative*. The IIRA (Prof. Athiyaman and Prof. Merrett) have worked with WIU leadership and the Illinois DCEO on developing a foreign trade strategy that would link WIU, foreign students, and foreign investment. We are more than happy to work on this strategy again with the new administration in DCEO.

5. Facilities Enhancement and Technology Support

University Libraries

- Updated signage on end caps to reflect shifting changes. Shifted over 17,548 shelves worth of materials (# includes main collection only) and updated the end tags and maps for each of the 8 wings in Malpass Library.

- Established a closed storage area containing 1356 shelves for the purpose of moving reference, government publications, music periodicals and archival material from the 1st floor storage area to a better climate on the 2nd floor in closed stacks.

- Determined what materials needed to be moved out of the storage area on the first floor to the closed storage area on the 2nd floor. Over 200 items were cleaned one by one and brought to the new 2nd floor closed storage area.

- Moved periodical materials from Physical Sciences Library to 3rd floor of Malpass. Periodicals collection is currently being shifted to make room for periodicals from storage and the Physical Sciences library.

a. Support for the Center for Performing Arts

College of Fine Arts and Communication

- Provide local management to the construction/delivery process

- Provide additional fundraising necessary to assist in completion of CPA goals

- Secure naming opportunities for the CPA

University Technology

- uTech staff are serving on the Facilities Implementation Team for the Center of Performing Arts. uTech's infrastructure and budget staff are assisting with infrastructure and cabling estimates.

b. Renewed funding for classroom renovation

College of Arts and Sciences

- Space reallocations involving Simpkins, Tillman, and Currens and WESL.

- Facilities Management completed the following projects for CAS during the past year: replacement of missing stone façade and repair of brick masonry around Waggoner Hall; installation of new bike racks outside Morgan Hall; replace hallway tile on 2nd floor of Tillman Hall; installed ten short-throw projection systems in classrooms in Morgan, Tillman, Waggoner, Simpkins and Currens Halls; removed old, unused lab table from the front of two classrooms in Tillman and Waggoner Halls;

replaced old and damaged toilet partitions in Morgan Hall; remodeled the Currens Hall lobby; replaced the controls and lift mechanisms of the elevators in Morgan and Waggoner Halls and refurbished the elevator car interior in Morgan Hall; replace mismatched door hardware on Morgan Hall entrance doors.

College of Business and Technology

- CBT has utilized Foundation Funds to purchase 11 new projectors for classroom.

- Agriculture has received a Lincoln Electric grant to assist with the renovation of the Robotics lab.

- Engineering Technology has repurposed KH 103. They have put in chairs, desks and a whiteboard to make the room suitable for lectures. Additionally, they have installed a flexography press in B36 and have moved a CNC machine from the QC to Macomb.

- Computer Sciences continues to finalize the implementation of a new lab.

- Through donor support and the repurposing of furniture from the 60th street building, ST 111 is being converted into a flexible learning space for students

College of Fine Arts and Communication

- COFAC strongly supports all classroom/lab/studio renovations in support of student opportunity and achievement

Distance Learning, International Studies and Outreach

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

    o Local funds were used to renovate three (3) WESL classrooms, a computer lab, and additional office space

University Technology

- Installed wireless access points to support the use of technology in the classroom.

- Funding was provided for upgrading a number of classrooms (discussed elsewhere in this report).

- In February 2015, approximately $700K was allocated to the upgrade of classrooms and adding wireless to Horrabin, Waggoner, Morgan and Stipes. Completion deadline for this project is August 10, 2015.

c. Support major capital budget initiatives

College of Arts and Sciences

- As appropriate – Deans Martinelli-Fernandez, Schmidt, and Morgan sit on planning meetings regarding building and space issues, on-going and new (*e.g.*, Space Utilization Study; Phase Three Steering Committee; Master Planning Implementation Team).

College of Fine Arts and Communication

- COFAC supports the new and renovated science facilities

- COFAC supports Hanson Field and Western Hall initiatives

University Technology

- Quad Cities Phase II

- Center for Performing Arts

d. Continue to facilitate the University Technology consolidation and support uTech initiatives

College of Business and Technology

- Several faculty and staff are involved with IT Governance.

College of Education and Human Services

COEHS Technology Enhancements FY2014-15:

- Replaced 55 primary faculty and staff computers and 4 classroom computers. *(Continual)*

- Removed all but 1 Windows XP computers from inventory. *(Accomplished)*

- Replaced 1 COEHS MacBook Laptop Cart, which is shared by all COEHS departments. *(Accomplished)*

- Completed design and integration of the technology for the LEJA Mock Courtroom/General Purpose Classroom in Stipes 506. Funding provided through the Provost. *(Accomplished)*

- Integrated SmartTechnologies *Light Raise* interactive projection units into HH43 and BH232. *(Accomplished)*

- Provided full classroom upgrades in BH232, ST213, and KH206. *(Accomplished)*

- Provided a full conference room upgrade for HH60. Funding provided through the Provost. *(Accomplished)*

- Acquired all necessary equipment for classroom technology upgrades in ST218. We were unable to get on the physical plant schedule so integration has not been completed. *(Partially accomplished and ongoing.)*

- Complete upgrade of technology in the HH1 videoconference room. *(Accomplished)*

- Began piloting the use of Adobe Connect as a new video-conferencing alternative for meetings and classes. *(Accomplished/Continual)*

- Completed installation of conference technology in CH408 for RPTA. *(Accomplished)*

- With computers received from the QC campus after faculty computers were replaced we were able to provide upgrades to multiple department's graduate assistants, the Preschool in Horrabin Hall, and Horn Field Campus. *(Accomplished)*

College of Fine Arts and Communication

- COFAC Supports the Adobe Creative Suite initiative

- COFAC supports continued consolidation and support for uTech initiatives

Center for Innovation in Teaching and Research

- Director Runquist continues to serve as a member of the IT Governance oversight committee.

Registrar

- **Upgraded Computer Equipment** – Since Summer 2014, purchased and installed one document imaging scanner, one laptop, eight desktop computers, two computer monitors, and three laser printers, as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff.

University Advising and Academic Services Center

- Five UAASC computers were replaced in June of 2014

- One laptop was purchased

- Two monitors were purchased

- Two Scanners were purchased

<u>**University Technology**</u>

- After the consolidation of AIMS into the new University Technology organization, an opportunity arose to transition a staff member who held programming position to a classroom support technician in User Support Services. This transition allowed for a desired career shift for him and provided much needed extra staffing resources for Classroom Support Services.

- The consolidation also facilitated formalizing the Business Intelligence team, which had previously been a collaboration between AIMS and University Technology. Jeff Brown and Jon Miller are now splitting their time between the BI team and Enterprise Systems and all of the team members were relocated into one office suite to facilitate collaboration and communication. [IT Strategic Plan, 2013-2018, Action Item 3.3: Data and Analytics]

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

<u>**College of Arts and Sciences**</u>

- Measures related to academic support

  o 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, FYE initiative, general education, and service courses.

  o Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.

  o Initiatives to increase student appreciation and understanding of diversity, globalization, and internationalization. New Biology and Psychology Recruitment Days.

  o Student recruitment and retention initiatives and events.

  o Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).

- Measures related to faculty

  o Faculty teaching experience.

  o Faculty professional achievements realized in publications, presentations, and extramural funding.

  o Support of development, recruitment, and retention of a qualified and diverse faculty.

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

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

- Measures related to college-wide initiatives

  o Support of the liberal arts and sciences mission.

  o 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.

  o Continued commitment to important outreach activities.

  o Continued work toward implementing advancement/development initiatives.

<u>**College of Business and Technology**</u>

- CBT continues to be the only academic college to sustain growth both in the number of majors and the number of Student Credit Hours taken.

- CBT faculty continue to be active participants, and hold leadership roles, in University Councils and Committees.

- The College's Signature Programs have used their extra funding to continue to promote their programs and highlight WIU.

Undergraduate Degrees Conferred by Degree program, 2010-14

	2010	**2011**	**2012**	**2013**	**2014**
Accounting	64	68	59	57	48
Agriculture	105	92	98	103	102
Computer Science	23	21	20	24	19
Construction Management	59	80	67	62	38
Economics	15	18	17	6	11
Engineering		2	5	7	3
Finance	42	41	31	24	31
Graphic Communication	43	41	37	37	21
Human Resource Management	8	16	11	5	6
Information Systems	14	13	10	13	10
Management	91	81	86	64	46
Engineering Technology	31	24	16	13	19
Marketing	58	49	40	45	41
Supply Chain Mgt	18	28	22	22	47
Network Technologies	8	9	6	12	4
Total Undergraduate Degrees	**579**	**583**	**525**	**494**	**446**

Graduate Degrees Conferred by Degree program, 2010-14

	2010	**2011**	**2012**	**2013**	**2014**
MBA	46	48	45	39	34
MAcc	6	18	9	10	18
MA Economics	21	15	19	17	22
MS Computer Science	48	36	39	21	29
MS Mgt Engineering Systems	11	9	16	11	4
Total Graduate Degrees	**132**	**126**	**128**	**98**	**107**

Fall Enrollments by Major—Undergraduate

	2010	2011	2012	2013	2014
Accounting	261	261	285	278	301
Agriculture	327	348	355	365	354
Computer Science	136	164	171	165	185
Construction Management	222	166	128	115	123
Economics	45	48	38	42	44
Engineering	24	46	68	138	153
Finance	102	96	92	97	77
Graphic Communication	105	108	87	70	66
Human Resource Management	39	26	37	78	72
Information Systems	46	49	49	57	74
Management	310	316	296	313	328
Engineering Technology	61	64	92	99	120
Marketing	180	170	201	200	201
Network Technologies	34	30	34	20	29
Supply Chain Management	67	62	105	125	146
Business Undecided	42	64	50	36	48
Total Undergraduate Enrollment	**2001**	**2018**	**2088**	**2198**	**2321**

Fall Enrollments by Major—Graduate

	2010	2011	2012	2013	2014
MBA	118	104	76	76	66
MAcc	21	18	15	22	20
MA Economics	26	33	30	27	21
MS Computer Science	78	83	60	72	119
MS Engineering Tech Leadership	22	24	14	9	13
PBC	-	-	-	19	30
Total Graduate Enrollment	**265**	**262**	**195**	**225**	**269**

Student Credit Hour Production

	2010	2011	2012	2013	2014
CBT	61,082	59,502	57,980	57,898	59,159
University	329,351	328,589	326,326	315,288	306872

College of Education and Human Services

- In 2014, COEHS provided instruction to a total of 4104 majors of which 3299 were undergraduate and 805 were graduate. COEHS undergraduate majors represent 34% of the total University undergraduate enrollment, and graduate majors represent 44.4% of the total University graduate enrollment.

- The COEHS conferred a total of 1152 degrees of which 824 were undergraduate degrees and 328 were graduate degrees.

- COEHS is also home to several Centers and Institutes and other units that support the mission of the University.
  - The Center for Best Practices in Early Childhood Education
    - Education's Provider Connections Credentialing and Enrollment grant was renewed ($411,935 from IDHS)
    - STARNET program grant renewed ($978,500 from ISBE).
    - ICR generated by the Center was responsible for approximately $145,730.
    - Outreach examples this year includes: 65 workshops; 46 webinars; 12,444 Technical Assistance contacts either telephone, email, or face-to-face; 82 agency collaborations; and a total of 519.489 views on Starlet and Provider Connections' websites.
  - Center for the Study of Masculinities and Men's Development

    The Center started in 2011. The Center is active in scholarship, programming, traveling to other universities to consult/present, collaborating a lot with organizations on campus. The Center hosted a conference, Brotherhood Conference, with Casa Latina, this past Fall 2014. A keynote speaker, David Perez, was secured along with a $20,000 grant to do sexual assault prevention programs, etc. The Center provides consultation on how to better recruit, retain and engage college men and gender equity programming particularly aimed at men; and advising student groups.

  - Infant/Preschool Center

	SP 2014	FL 2014
2014 Number of Children served	34	31
% of children of WIU students	20%	26%
% of children of WIU Faculty/Staff	70%	68%
% of children from the Community	10%	6%
Number of WIU students who observed and assisted at the Center	86	215
Total volunteer hours served at the Center by WIU students	2,690	3,145

  - Horn Field Campus

    Horn Field Campus (HFC) is an outdoor educational environment "committed to extending the University's mission of instruction, research and public service." HFC is managed by the RPTA Department and the COEHS. It served 7324 individuals in 2014 - up from 6,600 individuals in 2013. Over 230 groups served included WIU classes both within the COEHS and across the University and HFC sponsored programs and events. Of the 230 groups, over one-third was non-University including: regional high schools; community colleges and universities; and numerous youth organizations and programs. Growing aspects of users are service-learning students. In 2014 HFC was home to 346 volunteers who donated 1,589 hours of service.

  - Office for Partnerships, Professional Development and Technology (OPPDT)

    STAR-Online continues to partner with lynda.com to provide up-to-date modules on technology integration and the WIU Teacher Education Program's Technology Competency Assessment (TCA). As an Illinois State Board of Education (ISBE) Approved Professional Development Provider, STAR-Online has made the necessary curriculum and procedural changes to stay in compliance with the newly revised ISBE Teacher Licensure. This past year, they provided workshops at three state-level conferences and various school districts throughout IL via STAR-Online, directly impacting over 100 school districts. Additionally, the unit coordinated and managed the TCA and the English Language Learner (ELL) modules, for over 570 WIU Teacher Candidates. Staff members provided over 415 pre-education students access to the Testing of Academic Proficiency (TAP) remediation modules. They partner with Regional Offices of Education throughout the state, to provide online professional development opportunities for P-12 teachers. STAR-Online has also been closely collaborating with COEHS Instructional Development Services to better serve Faculty and Students, as well as the community.

- o Instructional Design Services

   The staff of Instructional Development provided training assistance related to the integration of emergent technologies into instruction and human services fieldwork to 1050 visitors in the following ways:

   ➢ 58 hours of workshops

   ➢ 10 published blog topics

   ➢ 450 hours of individualized "just in time" training

   ➢ 400 support calls (receipt, diagnosis and resolution of desktop, classroom, and computer lab issues

- o Technology Resource Checkout (TRC)

   The Technology Resource Checkout (TRC) that made technology resources available complemented these services. TRC resources were used in the following ways:

   ➢ Laptop carts were reserved for class 100 times, while the iPad cart was reserved for class 43 times.

   ➢ 74 TRC checkout cards were sold to departments, faculty, staff, and students.

   ➢ 18 laptops were loaned to students to use throughout the academic year.

- o Faculty Innovators

   ➢ 13 Faculty were served through this program.

   ➢ Beginning, September 2014, 13 new faculty members were selected to begin a two-year exploration into the process of designing blended courses in preparation of integrating one-to-one devices.

   ➢ The program sponsored two webinars by Jonathan Bergmann, co-author of the ISTE ASCD book, Flip Your Classroom Reach Every Student in Every Class Every Day, the common reading for this year's program with approximately 60 faculty, students and staff attending.

   ➢ Faculty Innovators will receive a full day of Apple Professional Development focused on designing blended course materials using e-book authoring tools, iPads in the classroom, and other technology tools for instructional material development, delivery and integration projects.

College of Fine Arts and Communication

- Art
  - o Students are meeting the objectives in individual courses successfully by preparing and defending artists statements, and documenting their artwork.
  - o Students are creating competent, cohesive and in-depth works that reflect a serious commitment to creative achievement.
  - o Students are demonstrating basic proficiencies using the elements and principles of design (Line, color, value, shape, unity, variety, dominance, balance, rhythm etc.).
  - o Through the work produced, students are exhibiting clear understandings of how to use materials, processes, mediums, techniques, and technologies for creating art.
  - o During the active process of creating, students are evincing a wide range of competence with tools, and techniques; and showing a sensitivity to mark making and expressive use of materials and supplies.
  - o Students are getting into art shows locally, regionally, and nationally.
  - o Students are getting into highly rated graduate programs throughout the country.
  - o The department is graduating Professional Art Education student capable of meeting the needs of all learners in a variety of educational environments.
  - o The Art Education Program standards are aligned with Illinois state standards.

- Broadcasting

  o Broadcasting's undergraduate program has approximately 200 majors, 45 broadcasting minors and 25 film minors.

  o Six faculty and two staff continue their strong commitment to their profession. The average ACE load is 18 out of 22 by Unit A faculty and Unit B faculty work the maximum of 24 ACEs.

  o Faculty and students continue to produce podcasts and videos that are streamed on our website, as well as on iTunes and Broadcasting's Facebook and YouTube sites.

  o On wiutv3 broadcasting students produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters. Students are also producing a morning show once a week. This is the only local television newscast in Macomb.

  o By the end of this academic year the department will cover 200+ sporting events for wiutv3, WIUS-FM, and RockyVision. In the fall, Broadcasting also 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. In addition, the department produced an interview show with all WIU athletic coaches featured each week called "Inside Leatherneck Athletics".

  o In radio, WIUS-FM is on the air with announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. Weekends, noon to 2 a.m. Unmanned hours are automated. The radio students voice-track the automated hours. In sports, WIUS-FM carries all football games (home and away), all men's and women's basketball (home and away), home baseball and all softball games, all volleyball games and home soccer games. WIUS-FM continues to be the flagship station for all Western sports.

  o Macomb Bombers football, soccer, volleyball, and basketball games are aired on a tape-delayed basis.

  o Broadcasting hosted the Youth Leadership Academy students from Macomb High School.

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

- Communication

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

  o The Department of Communication undergraduate program currently has 272 majors (222 in Macomb; 50 in the QC) and 142 minors (110 in Macomb; 32 in the QC). The graduate program has 21 students actively engaged in coursework.

  o The department has 11 tenure-track/tenured faculty; 7 associate faculty; 1 ASP (Undergraduate advisor); and 2 staff members. The major and the minors are available at both the Macomb and Quad Cities campuses.

  o One means whereby to measure productivity is by professional activity output. In FY 2015, Communication faculty published 13 journal articles and/or book chapters and presented/will present 27 conference papers/panels at regional and national conferences.

  o Department faculty participated in service to the discipline in a variety of ways, including reviewing articles for professional journals and reviewing papers submitted for conference presentations. Several faculty currently serve as standing members and/or guest reviewers on a variety of editorial boards.

  o Two faculty members served in national leadership positions with the National Communication Association, serving as members of the executive boards of two different divisions. Additionally, two faculty members served in a leadership capacity with the UPI, with one of those serving in the role of president of the local chapter of UPI.

  o During the Summer 2014 sessions, the Department of Communication offered 19 sections of classes, serving 445 students. Of these courses, 11 were offered on-line.

  o The department has progressed in its review and updating of the curriculum in the following ways: First, the new Computer-Mediated Communication (CMC) minor will be offered beginning Summer 2015. Second, the new COMM 235 Social Science Gen Ed course was offered for the first time in Spring 2015.

Third, two feasibility studies have been submitted to the Provost's Office: one exploring the possibility of offering a new major in Public Relations (in conjunction with English & Journalism) and one reorganizing our current major into options. The department is awaiting a response to the feasibility studies before proceeding with the proposed curriculum changes.

o The department continues to service the university by providing a large number of sections of General Education courses, public speaking classes, cross-listed courses, and a Study Abroad class. During FY15, 32 total sections of Introduction to Human Communication (COMM 130) were offered, including 17 regular sections, 6 sections taught on-line, and 9 FYE sections. Thirty-five sections of Introduction to Public Speaking (COMM 241/242) were offered during FY15, including two 241H sections and eight online versions of this course available to BGS students.

o The Communication faculty continues to provide a wide array of department, college and university-level service on a variety of committees and councils.

o Dr. Josh Averbeck, Department of Communication, was selected to receive two of the COFAC Awards: COFAC Award for Excellence in Scholarly Activity, and the COFAC Award for Excellence in Teaching with Technology.

- Communication Sciences and Disorders

o For our graduate program, 100% (18/18) of students passed the national certification exam for speech-language pathology (Praxis II: Speech-Language Pathology). Additionally, 100% (11/11) of students who sought an educational licensure in Illinois passed the statewide content area exam for speech-language pathology. All 18 of our graduate students who completed the program in May 2014/August 2014 were employed as speech-language pathologists within three months of graduation.

o For our undergraduate program, 69% of seniors who graduated were accepted to graduate school in speech-language pathology or audiology.

o Our WIU Speech-Language Hearing Clinic served over 600 clients from the community.

- Museum Studies

o New assessment instrument created to measure student internship performance using museum practitioner evaluations.

o Increase in number of integrated baccalaureate/masters agreements

o Increased headcount and semester hour production for both Masters and Post Baccalaureate Certificate Students.

- Music

All of the items listed below demonstrate support of the university goals and objectives, including specific Strategic Plan accomplishments in the areas of Student Recruitment, Faculty Research-Scholarly/Creative, Public Service/Outreach, Alumni Relations, and Excellence in Undergraduate and Graduate Education. The School of Music provides outreach annually to approximately 20,000 students in the public schools and thousands of members of the community through the following activities and events.

o University and Community Audience

➢ Faculty Recital Series

➢ Faculty ensemble performances, Julstrom String Quartet, Camerata Woodwind Quintet, Hopper Jazztet, and LaMoine Brass

➢ Faculty Chamber Series

➢ Fall Collage Scholarship Concert on-campus

➢ Performances of faculty compositions

o Outreach to public schools and area music students and teachers

➢ Summer Music Institutes (Camps) – Band, Strings, Jazz, Piano, Choral

➢ Marching Band Classic

- Showcase of Bands
- All Star Honor Band Weekend
- Jazz Festivals
- Summer Seminars for Public School Music Teachers
- Guest artists and master classes—public school students invited to join with WIU students
- Opera performances on campus and Opera on Wheels (Public school performances) off campus
- Performance tours by Orchestra, Band, Choir, and Jazz Band major ensembles.
- Masterclasses and lessons for prospective students
- Faculty service as adjudicators for professional conferences and competitions
- WIU Community Music School
- Macomb Youth String Orchestra

- New Music Festival

- Approximately 150 performances presented during fall and spring semesters, including faculty solo recitals and ensemble concerts, faculty guest artist recitals, student ensembles, student solo recitals, special events: Marching Band Classic, ElectroAcoustic Music Macomb, Orchestra Family Halloween Concert, Madrigal Dinner, and Holiday Fest. of Choirs; Marching Band home game and parade performances, educational conferences and workshops: Choral Music Ed. Day, Olympic Conference Choral Fest., West-Central Conference Choral Fest, and IMEA District IV Fest.; Tours: Marching Band, Opera on Wheels, Univ. Singers, Jazz Studio Orchestra

- Specialty Festivals: Piano Festival, Brass Fest, Flute Fest, Jazz Festival, Percussion, Horn, Oboe, ACDA Men's Choral Fest., Honor Choir Reading, District IV IMEA Choral Wkshp, Choral Music Ed. Day. Band/Orchestra Showcase, Jr. H. and Sr. H.S. Honor Choir events.

- Certification exams: ISBE Teaching Certification, Music Therapy Exams

- Accredited member of NASM (National Association of Schools of Music) since 1961

- Teacher Education program nationally accredited

- Music Therapy program accredited by the American Music Therapy Association

- Theatre and Dance

The department casts roles with student actors in on-campus productions indicating that a certain skill level has been attained; casting of more complex roles over time indicates students are learning in a progressive way. Six student actors were chosen to participate in KC/ACTF Irene Ryan competition this year. Of the six who participated two were selected for the finals.

- Each year many students fill technical roles for our on-campus productions which indicates a certain skill level has been attained; responsibilities of more complex design and technical assignments over time indicates students are learning. Undergraduate as well as graduate students design mainstage productions each year.

- The Alumni success rate of the department of Theatre and Dance in professional activities including work in the educational realm.

- The many awards won by alumni in Theatre and Dance.

- The creative work of the faculty of Theatre and Dance.

- Ticket sales to our many productions.

University Libraries

Service Measure	2012	2013	2014	Change from 2013 to 2014
Circulation	42,432*	35,937*	35,073*	2% decrease
E-Book Downloads	2,393	6,377	19,315	203% increase
WIU Digital Collection Use+		28,099	97,932	249% increase
Reserve Use (Traditional)	5,598	6,784	12,418*	83% increase
Reserves (courses)	296	360	559*	55% increase
E-Reserve Use+		9,085	11,483	26% increase
E-Reserves (courses)	61	48	58	21% increase
Gate Count	476,709	419,345	491,563*	17% increase
Instructional Programs	304	303	255*	16% decrease
Interlibrary Loan (borrowed)	14,995	15,069	17,030*	13% increase
Interlibrary Loan (loaned)	13,819	13,455	13,817*	3% increase
E-Journal Titles	55,062	58,521	55,441	5% decrease
E-Journal Use+		328,914	304,491	8% decrease
Reference Questions	6,019	6,212*	9,585*	54% increase
Web Pages Viewed	254,587**	791,502	781,788	1% decrease

+category added 2014

*includes branches

**from off-campus only

Centennial Honors College

- **Number of Students in the Honors College.** The Centennial Honors College has experienced steady and significant increases in enrollment each and every semester over the past three years. As Appendix A indicates, total honor student enrollment was 516 (Fall 2010), 541 (Spring 2011) 540 (Fall 2011), 576 (Spring 2012), 594 (Fall 2012), 625 (Spring 2013), 667 (Fall 2013), 707 (Spring 2014), 697 (Fall 2014), and 723 (Spring 2015). Current honors membership of 731 marks an increase of 34 students over the past year, and an increase of 215 students over the five-year period. See Appendix A

- **Minority Honors Enrollment Increased.** Equally noteworthy has been the upward and significant acceleration of minority students enrolled in the Centennial Honors College. While Caucasian students still comprise the bulk of honors students (573/731 or 78.4 percent of total students), there has been a decrease over the past five years (431/516 or 83.5% percent in Fall 2010). The largest increases, by race, have been with Hispanic and African American honors students. Over the past five years, the number of Hispanic students has increased from 26/516 (or 5 percent of total students) to 51/731 (or 7.0 percent of total students), while the number of African American students has increased from 15/516 (or 3 percent of total students) to 53/731 (7.0 percent of total students). Although the Honors College still has a ways to go to reach a true cross section of the entire student population, we are moving in the right direction. See Appendix A

- **Number of Centennial Scholarships Awarded.** Another critical indicator of our unit's success is the total number of Centennial Scholarships accepted. As noted supra, this is the fourth year of implementing the Centennial Honors Scholarships. To qualify a high school student must have a minimum 30 ACT and 3.0 GPA. The Centennial covers tuition and fees (worth $10,000 per year, up $40,000 for four years). As of February 16, 2015 Western has made Centennial offers to 165 students, and we anticipate acceptances of around 60 to 75 students. As noted in earlier reports, the goal of the Honors College is to have between 160 and 200 total Centennials in any given year.

- **Number of Honors Courses Offered.** Over the period of evaluation, the Centennial Honors College offered 36 honors courses involving 31 GH instructors (including GH101, GH301, GH302, etc.) and 5 Honors FYE instructors. This does not include in-course honors courses discussed supra.

- **Number of New Honors Courses Offered.** During the period of evaluation, the University Honors Council approved 8 new honors courses, representing a wide range of subject matter. Further, many of the new courses developed include opportunities for both domestic and international travel.

- **In Course Honors Projects and Theses.** Depending on the department, departmental honors students must complete either in course honors projects, honors theses, or both. Molly Homer and Michele Aurand reviewed and approved all proposals for in course honors projects. There were 170 in course honors proposals submitted in Spring 2014, one proposal submitted in Summer 2014, and 198 proposals submitted in Fall 2014. We do not yet have the figures for Spring 2015. Concerning honors theses, there were 24 completed in Spring 2014, 3 in Summer 2014, 4 in Fall 2014, and 24 anticipated in Spring 2015.

- **Number of Honor Students Graduating.** Perhaps the greatest single indicator of program success is the number of students who complete an honors program. In Spring 2014, 79 students successfully graduated as Honors Scholars; in Summer 2014, 17 students graduated as Honors Scholars; and in Fall 2014, 25 students graduated as Honors Scholars. It is anticipated that 111 students will graduate as Honors Scholars in Spring/Summer 2015.

- **Number of Students Nominated for Major Scholarships.** Until four years ago, the Centennial Honors College rarely nominated students for prestigious national scholarships. At best, one or two students were nominated a year (often initiated by people outside the honors college), and for most years nobody was nominated. Today, it is a priority of the Centennial Honors College to recruit, nominate and prepare students for these awards. During the period of review, the Honors College nominated 2 students for the Rhodes, 3 for the Truman, a record 4 students for Goldwater, 1 for the Lagrant, 1 for the Cooke, and 1 for the Udall. In Spring 2014, Julianna Goodman (English major) became Western's first-ever finalist for the Cooke Scholarship. *Special Note: In February 2015, Ashley Luke was named the Capitol One's Division I Academic Player of the Year! This is a first for the Summit League.

- **Number of Students Participating in Undergraduate Research Day.** The annual Undergraduate Research Day affords students an opportunity to engage in research and other creative activities. According to Patty Battles, in Spring 2014, there were 154 Poster presentations, 25 Podium presentations and 5 Performance presentations. More than 215 students participated in the event, up from 197 in 2013.

- **Honors College Website Page Views.** Over recent months, Jeremy Merritt has provided the Centennial Honors College with weekly reports on the number of page-views it has garnered on our webpage. In a "typical" day, the Honors College receives between 50 to 150 page-views, and in any given week, we have between 400 and 700 page-views. And, in any given day, approximately 70 percent of those are "unique page-views." This reveals that our webpage is an essential tool for communication and that it attracts a significant number of viewers each and every day.

Center for Innovation in Teaching and Research

- CITR arranged 216 workshops in total but only 208 were offered.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)

  o The Bachelor of Arts in General Studies degree program continues to provide educational opportunities for adult students. Since 1972 degrees have been conferred for 8,261 students.

  o In FY 2015 there were 12,387 seats filled in online course sections compared to 11,746 in FY 2014. This is an increase of 641 seats.

10-Day Headcount for Online Sections

o In FY 2015 student credit hours were 35,976 compared to 34,132 in FY 2014. This is an increase of 1,844 student credit hours.

10-Day SCH Report for Online Courses

- Center for International Studies (CIS)
  o The number of international students has increased from 369 spring 2014 to 503 spring 2015. Fifty-seven (57) countries are represented by the following spring 2015 enrollment: Freshman 66; Sophomores 20; Juniors 48; Seniors 49, Graduate students 319; advanced degree 1 and WESL 65. For a total of 503 students with the highest enrollment from the following countries: Saudi Arabia, India, Brazil, China, Nigeria, and South Korea.

International Student Enrollment

	SP 2011	SP 2012	SP 2013	SP 2014	SP 2015
Continuing Int'l students	295	305	278	301	432
New Int'l students	43	62	81	115	71

International Student Enrollment

	FL 2010	FL 2011	FL 2012	FL 2013	FL 2014
Continuing Int'l students	242	231	235	254	311
New Int'l students	127	141	108	117	200

- Study Abroad and Outreach (SA/Outreach)
  - Demonstrated responsiveness and agility in meeting articulated needs in external professional and student communities.
  - High-quality programs, as assessed by evaluation.
  - Revenue generated: $86,475.58 in gross revenue was generated in 2014.

Study Abroad Students by Semester

Number of Students (y-axis: 0 to 100)

Semester	Number of Students
FL 11	18
SP 12	90
SU 12	41
FL 12	36
SP 13	75
SU 13	47
FL 13	10
SP 14	76
SU 14	34
FL14	20
SP15*	64
SU15*	49

Faculty-led Programs

Numbe of Programs (y-axis: 0 to 25)

Fiscal Year	# of programs proposed	# of programs that went
2008/2009	11	4
2009/2010	10	4
2010/2011	8	6
2011/2012	12	8
2012/2013	12	9
2013/2014	18	8
2014/2015*	22	11

Study Abroad Students Participating in Faculty-led Programs

Number of Students (y-axis: 0 to 150)

Fiscal Year	Number of Students
AY 10/11	83
AY 11/12	84
AY 12/13	101
AY 13/14	75
AY 14/15*	93

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

    o Short term programs from China, Brazil and Mexico have positively affected the program.

- Orientation and Student Activities (OSA)

    o As a result of the recruiting trip to Malaysia a new student arrived during the spring.

Graduate Studies

- Conferred 564 degrees in 2014 (spring, summer, fall) [628 in 2013]

- Awarded 64 Post-Baccalaureate Certificates in 2014 (spring, summer, fall) [67 in 2013]

- Awarded 9 Graduate Recruitment Grants to Business Administration, College Student Personnel, Computer Science, Economics, Educational & Interdisciplinary Studies, Education Leadership, History, Liberal Arts & Sciences, and Theatre

Illinois Institute for Rural Affairs (IIRA)

- *Existing Metrics.* We have been collecting a series of metrics for over 25 years (illustrated above).

- *New Metrics.* We will need to track new metrics if the proposed MA in CED is approved. Metrics here include: (1) Recruitment numbers, (2) Overall majors, (3) Retention numbers, (4) Graduation rate, (5) Assessment measures for leaning outcomes, and (6) Alumni satisfaction rates, among other measures. We elaborate on these outcomes in our IBHE documentation.

Registrar

- Customer service reactions and feedback (comments, emails, letters, etc.)

- Dollars saved through fiscal responsibility measures and generated through expedited service options

- Data collection and establishment of baseline information

    o Computer histories that document various activities

    o Tracking various requests and contacts to determine issues and areas of need

Sponsored Projects

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

- Number of workshops and information sessions presented

- Increases in recovery of facilities and administrative costs to the University

- Number of faculty signed up for the faculty alerts (Grant Forward) system

- Number of proposals from different disciplines across campus

University Advising and Academic Services Center

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

- Student Evaluation Summary

- OAS Statistics 2014

- University Advising Statistics 2014

- Service to the University Community and Campus Involvement

- **IT Governance:** IT Governance was formally launched in March 2014 when President Thomas sent a letter announcing its implementation and encouraging faculty, staff and students to submit ideas for technology enhancements.   The working groups, called Alliances, then began reviewing and vetting proposals. The IT Governance Council, which is the final decision making group, conducted their first open meeting on November 10, 2014 with nearly 100 faculty and staff in attendance. *[IT Strategic Plan, 2013-2018, Action Item 1.1: Establish a Formal IT Governance Structure]*

- Throughout the year, the IT Governance Oversight Committee made or authorized enhancements to the IT Governance processes and the online proposal tracking system. These included the following.

    o Assignment of an Administrative Assistant part-time to coordinate, monitor and serve as point of contact for questions regarding IT Governance processes. *[Action item 5.c]*

    o Training for Alliances and Reviewers. Documentation was developed.

    o The online IT Governance Proposal System (GPS) was enhanced to include reports for the IT Governance Council and Purchasing.

    o An "Expedite as Exception" option was added for handling renewal of software licenses, maintenance contracts, priorities, etc.

    o An option to printing proposals with or without comment was added.

- **Consolidation:** Technology support units across the University were consolidated into one organization, University Technology, on July 1, 2014. Electronic Student Services (ESS), Administrative Information Management Systems (AIMS), and the former uTech organization now all report to the CIO. *[IT Strategic Plan, 2013-2018, Action Item 2.1: Centralization of IT Services]*

- **Business Intelligence:** Recognizing that the demand for access to critical data will only increase over time, a charter was formalized for the University's Business Intelligence Project. Work of this team included:

    o Creation of an analysis cube for the Undergraduate Admissions Funnel in the Data Warehouse to provide quality and timely data. They also continued to write new reports using the Pentaho Report Designer.

    o An ETL process for the Data Warehouse to collect and transform Persistence and Completion information was output in Excel format. Phase two will be to create the analysis cube. *[IT Strategic Plan, 2013-2018, Action Item 3.3: Data and Analytics]*

- **ERP Study:** A consulting firm, BerryDunn, has been engaged as an independent, unbiased third party to study and make recommendations regarding Western's enterprise information systems and mainframe operations. Members of the WIU Enterprise Task Force (ETF), which is comprised of approximately thrity individuals, were appointed to participate in the process. From this group, a smaller Steering Committee directs the process and reports back to the ETF. The consultants will perform an in-depth analysis and then advise the ETF. This committee will then produce a report for the President by May 2015 containing an analysis and recommendation regarding whether the mainframe is the best platform to support the University's business processes and strategies moving forward.   Their report will incorporate a number of deliverables, including a needs assessment, a high-level gap analysis, a timetable for migration, and a roadmap for phasing the implementation modules and staff resources (if indicated). If the report recommends continuing with WIU's current core set of applications, it will specify potential improvements to business processes and whether application re-hosting or application re-architecture is recommended. [*IT Strategic Plan, 2013-2018, Action Item 3.1: 3rd Party Enterprise Information Systems Evaluation]*

- **IT Security RFP:** The Technology Security Committee, Purchasing, the State procurement Office, and University Technology collaborated to develop an RFP for IT security services designed to form a partnership with one or more security firms to increase WIU's information technology security stance. The firm(s) will provide online IT security training to students, faculty and staff as well as technical solutions to help protect our digital assets. *[IT Strategic Plan, 2013-2018, Action Item 9.1: Comprehensive Risk Assessment; Action Item 9.5: IT Security Awareness]*

- **Website Redesign:** The University's new website was launched on August 4, 2014 after an extensive redesign. The redesign was a collaborative effort by ITAC, which vetted the design and submitted it to the President's Leadership Team for approval. Using responsive design technologies, the top-tier web pages are now mobile-

ready; the same web content is displayed to users regardless of device; phone tablet, laptop or desktop. As a benefit, a separate mobile site (m.wiu.edu) no longer needs to be maintained. The website also features mega menus.

- **eTranscripts:** WIU students now can request that their official transcripts be sent electronically via the STARS Transcript Request Screen. This provides a secure delivery method, which is processed through Credentials, Inc. (the company WIU currently partners with for expedited transcript delivery). WIU is only the third public university in Illinois to have this capability.

- **Network Core:** The entire core of the Macomb campus and the ResNet networks was replaced during the summer of 2014. The router and the "backbone" of these networks are now capable of handling up to 10 Gigabits per second (Gbps). This represented a ten-fold increase over the former network capability. *[IT Strategic Plan, 2013-2018, Action Item 5.3: Equipment Rotation; and 5.4 Bandwidth]*

- **RESNET Egress:** ResNet's connection to the Internet is now 2 Gbps, which represents an eight-fold improvement since December 2013.

  - ResNet users can now achieve up to 100 Megabits per second (Mbps) on their devices (a one hundred fold improvement). Although ResNet's Internet speed is dependent on the number of concurrent users, variations in speed for end-users has not been significant nor has the residential population exceeded the maximum capacity of the network (which was a daily event prior to the upgrades). *[IT Strategic Plan, 2013-2018, Action Item 5.4: Bandwidth]*

- **Macomb Network:** The Macomb campus's connection to the Internet has been increased from 250 Mbps (Spring 2014) to 1 Gbps (Aug 1, 2014), which represents a four-fold increase.

  - Most Macomb campus users can now achieve up to 100 Mbps. This represents a fifty-fold improvement. *[IT Strategic Plan, 2013-2018, Action Item 5.4: Bandwidth]*

- **ResNet Wireless Access:** During the summer of 2014, uTech staff and a contractor installed the cabling and infrastructure to support wireless networks in the residence halls that had little wireless capability; Bayliss, Henninger, Tanner, and Thompson residence halls. The work was completed prior to the start of the semester and now all residence hall rooms on campus have wireless access. (Note: Mobile devices accessing the wireless WIU-GUEST network will still be constrained to 0.5 Mbps as designed/intended. Faster speeds are only available by connecting to WIU-SECURE.) *[IT Strategic Plan, 2013-2018, Action Item 5.5: Wireless Coverage and Saturation (also 6.1: IT-enabled Living Environments)] [5.2, 5.5, 6.1]*

- **Wireless Controllers:** The Macomb campus wireless network now has the capacity to expand up to 6,000 access points (there are currently 300 access points on this network). Two new wireless controllers have replaced the six old controllers that were are at end of support. Twenty-two (22) Access Points (APs) were also purchased to replace the old APs that would not work with new controllers, which enabled us to decommission all six of the old controllers. The new controllers are fully redundant. New APs in the University Union (18) and the Art Gallery (3) were connected to the new controllers, which resulted in a cost savings for them. *[IT Strategic Plan, 2013-2018, Action Item 5.5: Wireless Coverage and Saturation; Item 6.1: IT-enabled Living Environments]*

- **MS Office 365:** At the start of the Fall 2014 semester, Microsoft Office 365 was made available to all enrolled students, providing them with access to online Microsoft Office tools (cloud/Internet version) and Microsoft Office apps for mobile devices. In addition, they can install the full version of the latest Microsoft Office suite on their personal computers. Faculty and staff currently have access to MS Office products through the Microsoft Home Use Program. Because Office 365 was part of our Microsoft license agreement, there was no additional cost to students or the University. *[IT Strategic Plan, 2013-2018, Action Item 6.3: Facilitate Student Ownership of Technology]*

- **SCCM:** Microsoft's System Center Configuration Manager (SCCM) was installed and leveraged to quickly and easily install a Java software upgrade that addressed security holes on over 2,100 WIU computers. This automation saved countless hours of staff time, negating the need to visit each of these computers to apply updates and security patches.

- **Computer Store:** The uTech Computer Store added Dell laptop products and Android tablets to its line of technology offerings. *[IT Strategic Plan, 2013-2018, Action Item 6.3: Facilitate Student Ownership of Technology]*

- **Standards and Best Practices:** The directors and managers of uTech completed an online ITIL Foundations of IT Service Management course and are looking at ways to implement ITIL processes and best practices. As a result, uTech staff are developing a mission and vision statement and implementing a web-based service catalog. ITIL is a set of IT standards and best practices that was originally developed in England to improve IT operations and services. *[IT Strategic Plan, 2013-2018, Action Item 10.1: Continue Building and Retaining a Talented IT Workforce]*

- **Mobile App:** The WIU Mobile App was updated and now has many new features such as dining menus, tutoring, interactive map with parking lots, computer lab usage, etc.

- **Classroom Instructor Stations:** uTech used its appropriated budget to purchase twenty-seven (27) new computers to upgrade and standardize the uTech-supported classrooms. The Macintosh machines are configured to dual boot (i.e., they can run both Windows and Max OS X). *[IT Strategic Plan, 2013-2018, Action Item 4.4: Standardize Existing Electronic Classrooms]*

- **Major Projects:** To provide greater visibility into its projects, uTech developed an online Major Project Tracking System, which is accessible on-campus by the University community. Both Summary and Detailed project reports are available at: http://www.wiu.edu/university_technology/other_info/projects.php

- **DLP:** Symantec performed monitoring of the University's network for sensitive information leaving the campus in an unsecure manner from end of November 2014 until early February 2015. Reports on this data loss prevention (DLP) risk assessment will be available in April 2015. *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- **HEOA Compliance:** IT Governance approved a DMCA & HEOA Response Policy, which addresses illegal downloading of copyrighted material using peer-2-peer file sharing. The new policy will be enforced by an automated four-strike process using Audible Magic's CopySense graduated response mode April 6, 2015.

- **Zimbra:** Zimbra was fully virtualized and upgraded to Collaboration Suite version 8. This past summer, uTech also enabled a personal email quarantine feature that gives Zimbra users greater personal control over what email gets delivered to their Inbox.

- **Digital TV:** ESS assisted University Housing and Dining with the upgrade of the cable TV system in the residence halls this past summer. The older system was analog and required a significant of rack space and accommodated fewer channels. It is now primarily a digital system. Because of the way the digital signal is transmitted, more channels are available for students and it is now easier for support staff to add channels. We will continue to support a limited number of analog channels for students who have older analog TVs. In the future we plan to remove the analog channels and include some HD channels.

- **MALWARE & Sensitive Information:** the number of computers that had an infection and also had sensitive data on them fell to zero for Fall 2014 (there were three in the Fall of 2013 and one in the Spring of 2014). This is an indication that WIU's proactive approach to scan for sensitive data and isolate it has been successful.

- **Change Management:** WIU has a large and complex IT infrastructure. A couple of years ago, it seemed that systems or the network were crashing weekly, if not almost every other day. As a team, uTech began to focus on its Change Management process because globally up to sixty percent of outages are the result of well-intentioned changes that unintended consequences that may show up weeks later. We reviewed and modified uTech's Change Management Definition and Process Document (V2.4), internal communications procedures, and updated the risk assessment criteria. We began producing a 30-day up-time report for key systems and have empowered the chair of the Change Advisory Board to reject Requests for Change that did not meet certain deadlines or requirements. About twenty staff members now regularly attend the Monday and Thursday afternoon change management sessions, which typically last only fifteen to thirty minutes. uTech staff members are striving to consider the risks, steps and contingencies for each and every change before it is made in order to minimize outages. During a thirty-day period recently, there was only one outage and it was for a service hosted by a 3rd party. The upgrading of the infrastructure and improved change management processes have helped to improve the stability of WIU's infrastructure environment.

- **Open Source VoIP:** uTech launched a pilot project to determine whether open source VoIP software is a viable solution to expensive commercial solutions. The pilot is in its early stages but it looks promising and has the potential to save the University $500,000 in licensing costs when VoIP is eventually rolled out to the entire campus. *[IT Strategic Plan, 2013-2018, Action Item 2.4: Explore Enterprise Application Alternatives]*

- **Webmaster Support:** Web Services continued support for the College of Arts and Sciences websites after its Webmaster left in 2012 and was not replaced. Web Services also completed a redesign of the School of Distance Learning, International Studies, and Outreach websites.

- **uTech Staff Changes:** A number of personnel changes occurred this past year. These include:

  o Effective July 1, 2014, the manager of uTech Labs began reporting to uTech User Support Services. This was an internal change and not part of the consolidation.

  o The Support Center filled two vacancies this past year. Greg Boidy and Jace Shoemaker-Galloway joined uTech in August of 2014 as Support Center Technicians.

  o uTech Labs filled a new assistant lab manager position. Dustin Brown joined the group in January 2015 and will provide support for the VDI initiative in the uTech labs.

  o uTech Lab Support coordinated the hiring of twelve incoming freshman through the institutional work study program with great success. Ten students were retained at WIU and as uTech student employees.

  o Desktop and Hardware Services filled two vacancies this year. Chad Lankford was hired as a Desktop and Mobile Computing Specialist in July 2014 and Blade Swift was hired as an IT Support Associate (providing printer repair) in January of 2015.

  o A uTech Store Manager, Joe Butcher, joined the team to fill a vacancy.

  o An initiative of the IT Strategic plan calls for marketing uTech services. uTech hired a student worker to assist in the marketing efforts.

- **Disability Resource Center:** Classroom Support Services coordinated with the Disability Resource Center to provide an accommodation to a student with a visual disability. Adobe Connect was used to allow the student to better see the instructor's presentation from the student's personal laptop.

- **Classroom Inventory:** Classroom Support Services completed a base level inventory of the technology in two hundred and six (206) classrooms on the Macomb campus in order to provide recommendations for future facility upgrades. The information is also being used to provide up-to-date information about room technology to the Registrar's office.

- **Video Conferencing:** A design for a software-based videoconference classroom was created. *[IT Strategic Plan, 2013-2018, Action Item 4.7: Video Conferencing]*

- **Classroom Upgrades:** Numerous changes were made to various classrooms during the past year. *[IT Strategic Plan, 2013-2018, Action Item 4.3: Expand the Number of Electronic Classrooms; 4.4: Standardize Existing Classrooms]*

  o Horrabin Hall 25, Stipes 213, Knoblauch 206 classrooms were upgraded and standardized.

  o Horrabin 60 was upgraded.

  o Morgan 228 and 230 were upgraded by Philosophy and Religious Studies to become standard electronic classrooms.

  o CBT upgraded Stipes 121 from a standard classroom to incorporate video conferencing capabilities.

  o COEHS upgraded Brophy 232 to a standard electronic classroom for use as kinesiology computer lab (with computers for the students to use).

  o Simpkins 207A became a standard electronic classroom for WESL. (As an FYI, a lab was created in Simpkins 113 for WESL using equipment from the uTech Lab annual rotation and furniture from QC 60th Street.)

  o COEHS received funding to upgrade the Horrabin 1 videoconference room and Horrabin 60.

  o Arts & Sciences ordered equipment and upgraded the following twelve classrooms with a computer and short-throw projection unit.

    ➢ Morgan 206, 222, 226, 307, 318 and 453

    ➢ Currens 515 and 552

    ➢ Waggoner 319

- ➤ Simpkins 114 and 120

- ➤ Tillman 403

- o Some computers and furniture were brought down from 60th street for the School of Nursing's Tillman 208.

- o All of the classrooms in Phase 2 are electronic classrooms and have the same interfaces used in QC phase 1, providing instructors and students with similar experience in any classroom in the QC complex.

- **PCI Compliance:** During this past year, we worked with a certified Qualified Security Assessor to design a network dedicated to credit card traffic (many vendors at the University accept credit card information at their points of sale). We are now configuring servers and the network to separate these transactions from the main network. If we partner with an IT security firm as discussed elsewhere, they may also monitor our ongoing efforts to be Payment Card Industry (PCI) compliant. *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- **Sensitive Data Scans:** Desktop and group shares have been scanned for sensitive information at least once. The Samba drives are now being scanned for credit card information and SSNs. uTech has also developed a process to scan email and send simplified reports to end-users, which will make it easy to locate email messages containing the sensitive information. *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- Telecommunications modified the Mobile Remote Policy and Procedures and a new stipend request form and forwarded them to the Provost for approvals. Telecommunications also implemented the daily termination report to address an audit finding.

- **Enterprise Systems** made a number of z/OS Technology Enhancements:

- o In calendar year 2014 WIU's production system (LPAR) processed 1,116,601 jobs requiring 4977 hours of CPU time. This is an increase of 54,383 jobs from 2013 but a decrease of 2,490 hours of CPU time attributed to the new 2818-L02 mainframe as well as the new Hitachi VSP storage system being in place for the full year.

- o In September 2014, we upgraded the z/OS operating system on all LPARS from z/OS 1.13 to z/OS 2.1. This included upgrading all vendor products to the latest levels to support the new OS.

- o Installed z/OSMF V2R1. This product provides a web-based interface that allows us to manage various aspects of our z/OS system including IP security from a web browser.

- o Installed Version 5 Release 1 of Enterprise COBOL for z/OS replacing Version 4 Release 2.

- o We replaced over five hundred 3590 cartridges in the tape library with newer refurbished cartridges. Most of the replaced cartridges still remained from the original install of the tape library in July 2002.

- o Over the previous fifty-two (52) week period, our system availability was 99.993% (7755.67 hours out of a possible 7756.25 hours). The WIUP and STARS systems had a combined total of 35 minutes of unscheduled down time. This exceeds our fifty-two (52) week goal of 99.7%.

- o In cooperation with AIMS, 2BDB2 was removed from the system.

- **Video Camera Support:**

- o **Art Gallery:** uTech provided security camera hardware and software estimates, determined the necessary configuration, and provided the back-end infrastructure (AXIS Camera Station Server, Security Video File Storage) for the Art Gallery's installation of ten (10) cameras.

- o **Communication Sciences and Disorders:** Provided support of the AXIS camera solution used for instructional purposes, AXIS software updates and video processing assistance.

- o **Facilities Management:** The video server was upgraded for the Physical Plant.

- o **University Union:** New cameras were installed in the Lamoine room area.

- **CAIT**
  - **Adult Education:** CAIT's i-Pathways project is an online learning project designed in collaboration with Illinois Community College Board to help students assess their academic skills, engage in rigorous and relevant curriculum and develop the knowledge needed to pass the GED® or high school equivalency exam. This online instruction is provided to adult education programs in 16 states (statewide in Illinois, Iowa, Maryland, Minnesota, Nebraska; consortium/programs in Alaska, California, Connecticut, Delaware, Michigan, Missouri, Nevada, North Carolina, Pennsylvania, Washington State, and Wisconsin). This year CAIT redesigned the full curriculum to meet the new standards of the GED test launched in January 2014 and is aggressively marketing it nation wide. Additionally, CAIT was one of the original resellers for the GED practice test in the country and now among twenty providing this service.
  - **The Data and Information System Illinois (DAISI)** created by CAIT is a data tracking web application designed for Illinois Community College Board to record and report information (track course offerings and daily student activity) on adult education students throughout the state of Illinois. 99 statewide adult education programs and City Colleges of Chicago District (includes 7 schools) are being served. Active students tracked in this system this fiscal year is over 60,000 with a total of over 500,000 since it was launched in 2008.
  - **Illinois Department of Corrections:** The i-Pathways curriculum is currently deployed in 33 correctional institutions in Illinois and is serving almost 3,000 students on a weekly basis. Plans are being made to offer i-Pathways to other correctional facilities throughout the nation.
  - **Child Welfare:** CAIT continues to enhance the Virtual Training Center (VTC) developed for the Illinois Department of Children and Family Services. The VTC is a fully integrated, comprehensive, web-based training and administrative system accessible by caseworkers and foster parents as well as DCFS administrators. The VTC houses 30 online trainings with more being added each year, and tracks over 157,000 trainees.
  - **Mandated Reporting:** CAIT has contracts in Washington DC, Louisiana, Illinois and Arkansas to provide awareness for reporting child abuse to professionals. Approximately 260,000 learners have accessed these trainings to date. Additionally, CAIT has created two of the trainings in Spanish for Illinois and Washington DC.
- **Promote uTech Services:** uTech hired a student worker to help promote uTech's services. He is using Twitter and Facebook, and has created posters for an ad campaign about the illegal downloading of copyrighted video and music. He has also started a blog. *[related to IT Strategic Plan, 2013-2018, Action Item 1.2: Effective Communication]*
- **Infrastructure Statistics and Information**
  - The uTech Infrastructure Server team shows productivity by installing, running, and maintaining many servers. Below are the counts and percentage increases for some for these systems for this reporting period. We are able to run more and more servers efficiency by standardizing and automating their many processes.
  - This year we are running 66 physical servers and 346 virtual servers. This is a decrease of 12% in physical servers and an increase of 15% in virtual servers. Virtual servers are what allow the team to be more automated and efficient.
  - This year we maintained about 82,000 accounts in the WIU authentication system. This is about a 1% increase over last year. Again, automation and standardization allows this small team to manage this large number of accounts.
  - The Zimbra email system is also managed by this team. This year there was a 5.3% increase in the number of email accounts at WIU and a 9% increase in the amount of storage needed for WIU emails.
  - Home directory (P: drive) and shared drive (S: drive) space usage also increased again this year. Home space increased by 15.4% and shared space increased by 9.3%. Replacing the storage arrays these and other files are stored on is a top uTech budget request for this year.

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

1. Western Illinois Foundation funds

   College of Arts and Sciences

   - The College expended $247,681 in WIU Foundation funds during the period July 1, 2014 through February 28, 2015. Funds were used: 61.9% ($153,400) in support of student scholarships; 35.4% ($87,667) for contractual expenses; and 2.7% ($6,614) was used for equipment and consumables. Additionally, the College expended $5100 in CAS Foundation Funds: 11.8% ($600) for Faculty Research Travel Support; 88.2% ($4,500) for CAS Scholarships.

   College of Business and Technology

   - Foundation funds were used in FY15 to support student scholarships, faculty development, student professional development, classroom upgrades and facility enhancements.

   College of Education and Human Services

   - Departments through their Foundation accounts awarded over $175,000 to student's scholarships this past year.

   - Departments spent $26,076.61 on recruitment, student development (research, travel, organizations, and scholarships), faculty travel, instructional support, and guest speakers.

   College of Fine Arts and Communication

   - Broadcasting used foundation funds to purchase high definition cameras and fiber optic cables for the sports truck. The truck is now capable of producing programming in high definition.

   - Communication—in fulfillment of the established goals of the fund, the Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.

   - Communication—Grice Endowment funds were used to send a faculty member to the Faculty Summer Institute at the University of Illinois

   - Communication's foundation account supported the Communication Student Society efforts to facilite networking with both current and former students.

   - CSD foundation funds paid for undergraduate travel to the Illinois Speech-Language-Hearing Convention. The students whose travel was funded volunteered to represent WIU at a college bowl competition at the convention.

   - Museum Studies' Butler Insurance donation was used to fund student attendance at Campbell Center workshops and Iowa Museum Association Annual Meeting and Conference.

   - Theatre and Dance continued to use the Lori Haney Theatre Audition Fund to support student travel to the regional American College Theatre Festival as well as to support faculty going to auditions for the purpose of recruiting

   University Libraries

   - The Music Sale raised $532 for the Music Foundation Account. The annual Library Book sale raised $1,944.21 for the Library Atrium Society foundation account. Swofford Funds were used to purchase 20 new computers for the classrooms $17,380 and renew popular magazine subscriptions $713.46. Malpass Funds were used to purchase an additional Bookscan Station for the 2nd floor public area $4,645 and four laptops with docking stations to replace outdated Librarian laptops $6,108.44.

   Centennial Honors College

   Honors Foundation Accounts:

   - Research grants and writing prize awards funded with major support of Professor Emeritus Paul Nollen

   - Study Abroad Scholarships - 4 given out yearly--anticipate all 4 being awarded this year

   - Martin Dupuis Leadership Award – Datrese Hearn received scholarship Fall 2014/Spring 2015

- Flack Pre-Law Scholarship – Brenna Smith received scholarship Fall 2014/Spring 2015

- Dan and Laura Webb Pre-Law Scholarship – Colyn Belknap and Ashley Koch received scholarships Fall 2014/Spring 2015

- Keith Webb Scholarship – Jennifer Torres received scholarship Fall 2014/Spring 2015.

- Cecile Christensen Sterrett Scholarship - one award will be given out Spring 2015

- Gordon Kirk Honors History Scholarship – Matthew Nelson received the scholarship in 2014 and it continues; Mary Beth Lane received scholarship Fall 2014/Spring 2015 and will continue for 4 years.

Graduate Studies

- Foundation funds were used to support the Graduate Research Conference

Illinois Institute for Rural Affairs (IIRA)

- *Foundation Funds*. We secured $96,000 funds which were placed in the Foundation account. These funds came from a USDA Rural Business Enterprises Grant (RBEG) which helps to support our Peace Corps Fellows program.

University Advising and Academic Services Center

- The UAASC has a small Foundation account that was created by employee donations. This account has been used to purchase door prizes given away at the Fall OAS Orientation Meeting and to purchase prizes for a drawing of students who completed the Student Academic Advising Survey.

University Technology

- Funds were used to hold a staff picnic in July 2014 as a meet and greet the staff of all existing and consolidated units now known as University Technology.

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

College of Arts and Sciences

- N/A – Budget is centrally located.

College of Business and Technology

- Funds were used to hire adjuncts to teach classes.

College of Education and Human Services

- None at this time

College of Fine Arts and Communication

- CSD had two vacant (or on-leave) positions and the adjunct faculty hired to fill these roles were hired at a lower salary than the full time positions.

- The retirement of a long-time lighting design faculty member at the end of fall 2013 saved approximately $50,000.00, FY14, during spring 2014 as we did not hire a replacement. An Assistant Professor of lighting design was hired at the salary minimum for fall 2014. This hire saved around $50,000.00 in the fall, FY15.

- The retirement of long-time costume design faculty member at the end of spring 2014 saved approximately $50,000.00 as an Assistant Professor of costume design was hired at the salary minimum for fall 2014, FY15.

- The retirement of long-time scenic design faculty member/Chair at the end of spring 2014. A new Chair was hired for summer 2014. This hire saved around $20,000.00.

- The retirement of long-time dance faculty member at the end of spring 2015 will save approximately $70,000.00 when a new Unit B faculty member is hired to begin in fall 2015.

Illinois Institute for Rural Affairs (IIRA)

- *Not applicable*. We have laid off people, but these were 100% grant-funded positions.

Registrar

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Sponsored Projects

- The Compliance Specialist position was vacant from June 13, 2014 – October 6, 2014. This resulted in savings of almost $16k in FY15

University Technology

- The decision to partner with one or more IT security firms instead of hiring a Technology Security Officer has resulted in lapsed salary savings from June 20, 2014 to date. The RFP for seeking IT Security services was posted in March 2015.

3. Grants, contracts or local funds

College of Arts and Sciences

- Grants and contracts received in FY15 (through February 28, 2015) grants totaled $576,829 (12) [FY14 $742,960 (10)]. FY15 grant submissions thus far: (FY15: 18), $2.35Mil [FY14, c. 3.7Mil (25)]. 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 $119,210 through February 28, 2015 (FY14: $102,105 through February 28, 2014). Funds were generated through internal grants and the GIS 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 FY15. Additionally, there are survey research contractual activities that are planned for FY2016.

College of Business and Technology

- Agriculture: Awarded a Lincoln Electric grant worth $27,800 to obtain welding equipment. The grant was in collaboration with Engineering Technology and both departments will use the equipment.

- Agriculture: $60,000 of Agronomy Foundation funds were used towards the construction of the Greenhouse. Likewise, funds for the Alternative Crops program were utilized to purchase equipment and supplies for the Greenhouse.

- Engineering: Obtained a DMDII (Digital Manufacturing Design Innovation Initiative) grant for over $50,000. Work will be performed in FY16.

- Engineering: Obtained a Sandia National Laboratories grant for over $10,000 to study the feasibility of refurbishing Dr. Pratt's wavy Composite Machine.

College of Education and Human Services

For calendar year 2014-proposals and awards for COEHS

- Proposals   19 $3,415,526

- Awards   10 $2,222,019

College of Fine Arts and Communication

- Communication--Dr. Brendan Young (Quad Cities) continued his work on a grant entitled: "Intensive Referral Intervention to Improve Substance Use Disorder Treatment Outcomes among Rural and Highly Rural Veterans." This grant was originally awarded in October of 2012 by the Department of Veterans Affairs' Office of Rural Health, Veterans Rural Health Resource Center – Central Region. The Project Leader is Kathleen Grant, MD, VA Nebraska-Western Iowa Health Care System; Co-Investigators Lance Brendan Young, Ph.D., Western Illinois University-Quad Cities, and Kimberly Tyler, Ph.D., University of Nebraska-Lincoln.

- Funds generated from the two CSD clinics are used to fully fund any needed materials for the clinics. In addition, these funds supplement the diminishing CSD appropriated funds and were used to pay for office supplies, faculty travel, and student research.
- Music--Typically Illinois Arts Council (when available) and Performing Arts Society funds supporting Jazz Festival, Horn Institute, Band Classic, Honor Band, Band Showcase, Summer Music Institutes (camps), Brassfest, Opera on Wheels.

Illinois Institute for Rural Affairs (IIRA)

- *Grants.* Two thirds of our budget comes from external sources. Grants represent the largest portion, paying salary for all or part of 9 employees. External funds also pay for GAs, travel, software purchases, consulting services, conference support, and other items.
- *Contracts.* We currently have one contract, which supports our WIU Peace Corps recruiter.
- *Local Funds.* We have several local funds accounts which is where we put fees collected for services rendered. This money also includes conference and workshop support accounts.

Registrar

- **Duplicate Diploma Request Funds** – Utilized local funds obtained through processing requests for duplicate diplomas to cover the expense of ordering new diploma stock as needed.
- **Expedited Transcript Charge** – Funds collected through the expedited transcript option were deposited into a local account, which supported various needs of the transcript processing unit during the year.

Sponsored Projects

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

- New faculty summer grant writing event which provides faculty participants with a stipend when they prepare and submit a proposal to an external funding agency
- Matching College and Departmental support of faculty travel to meet with program officers or to attend meetings and workshops sponsored by funding agencies ($3,884)
- Support University Research Council grants ($20,687)
- Support the Foundation Summer Stipend program ($20,000)
- Support faculty attendance at regional grant meetings and other research needs
- Support collaborative grant efforts with CITR

University Technology

- Electronic Student Services is working with University Housing and Dining to install access control in Grote Hall, which was made possible by a grant given to University Housing and Dining. This is going to allow UHDS to have access control on all exterior and stairwell doors in Grote Hall. They are also installing access control on the South Campus computer lab and electronic classroom.

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

College of Arts and Sciences

- **Provost:** We thank the Provost for the following support, Grand Total $138,485: Total support (excluding Graduate Assistantships) $118,365: Provost Travel Awards ($20,727); Provost Travel Money – Unit A Faculty ($39,400); Signature Programs ($3,250); Special contributions to departments, which are included in budget enhancement outcomes attachments ($54,978: Geography - Environmental System Res License $15,000; Political Science - Mock Trial $3900; Nursing Accreditation $11,078; Biol Sciences - New Truck $25,000). Total Graduate Assistantship Support (Continuous funding) $20,120: LAS-2/3 GA ($5,032); Nursing – 1 TSA ($7,544); Physics QC – 1 TSA ($7,544).

- **College:** support to academic units and faculty, totaling $139,252: Conference registration ($10,553); UGR & Creative Activity Grants ($11,517); URC Awards ($4,796); Outstanding Faculty Awards ($1,138); Recruitment Grants ($4,517); Graduate Student Research and Professional Development ($1,975); Professional Development - Administrators, Faculty & Staff ($6,979); Miscellaneous Department Support ($97,167).

College of Education and Human Services

- None at this time.

College of Fine Arts and Communication

- N/A

University Libraries

- Funds saved from the retirement of Marilyn Shelley and another open position were reallocated to fund a 100% development director position for University Libraries.

Graduate Studies

- $2500 was reallocated from QC Admissions with the permanent supervisory transfer of the Assistant Director of QC Graduate Admissions to the School of Graduate Studies

5. Other fund sources

College of Arts and Sciences

- None

College of Business and Technology

- Agriculture: Obtained a donation of a UAV from Munson Hybrids to enhance precision agriculture education. The donation, valued at over $4,000, will be used in the precision agriculture program.

College of Education and Human Services

- None

College of Fine Arts and Communication

- Music
  - Ticket receipts and registration fees from concerts and festivals
  - Fees, summer seminars in Music Education
  - Summer Music Camp fees
  - Opera on Wheels performance fees
  - Fine Arts Fee funds
  - Items (a) to (d) primarily support, or in some cases partially support, the activities/events that generate the fees. The Fine Arts Fee funds provide support for ensemble programs and equipment purchase for the purpose of assisting us in the presentation of performances and other musical events.
- Theatre and Dance
  - Ticket receipts from University Theatre and University Dance Theatre
  - Fine Arts Fee funds

University Libraries

- The Curriculum Library book sale raised $1,055.50 to be used to purchase new library   materials.

Centennial Honors College

- **Honors Development.** As a centerpiece of our academic enterprise at Western, the Centennial Honors College continues to focus on generating revenue to play an essential role in the success of our students and our University as a whole by providing scholarships and other academic opportunities. In partnership with the WIU Foundation, the Honors College is serving as a pilot program for a new mobile pledging initiative to provide donors with a more user-friendly and cost effective means of providing support to the College. By texting the word "HONORS" to the number "41444," donors can make their annual gift to the Honors College quickly and securely via their mobile phone. This giving option will be promoted in our web and print materials in FY15. The Honors College is grateful to Mr. Timothy P. Hallinan for his guidance and support on this new venture.

- **Scholarship Event.** The Centennial Honors College hosted its first Scholarship Extravaganza on Friday, April 25 at the American Legion, 221 East Washington Street, from 7:00 to 10:00 PM. More than 150 attended the event. Benefactors danced to the music by the Endnotes, participated in a silent auction, and enjoyed good food and favorite beverages. About $2,000 in proceeds were earmarked for the Centennial Honors College's Scholarship Fund.

- **Annual Fund.** According to figures released for the Annual Fund Report for the period, July 1, 2014 – June 30, 2015, the Centennial Honors College received $6,495.00 in total gifts. Broken down by category, $1,440 was raised from pledges (Matt Bills, Ken Hawkinson, Jack Thomas, Bill Knox, Sheila Nollen and Paul Nollen) and $5,055 was raised in the form of payroll deductions (Ginny Boynton, Sue Martinelli-Fernandez, Ken Hawkinson, Iraj Kalantari, Bill Knox, Eugene Mathes, Jennifer McNabb, Steve Rock, Jack Thomas and John Wozniak) and cash donations from the scholarship fundraiser.

- **Memorial Contributions for Dr. Eric Stiffler.** The Centennial Honors College lost a great leader and benefactor. Dr. Eric Stiffler passed away on August 24, 2014 at his home in Macomb. He served admirably as the Director of the University's Honors Program from 1987 to 1989. Dr. Stiffler's wife, Janice, and children have requested memorials be made to the Centennial Honors College at WIU.

- **Undergraduate Research Day Funding.** The Centennial Honors College elicited internal funding (viz., internal transfers) for the Annual Thomas Helm Undergraduate Research Day, held on April 16, 2014. The College received $250 from the College of Arts & Sciences, $250 from the College of Education & Human Services, $250 from the College of Business & Technology, $250 from the College of Fine Arts & Communication, and $250 from the University Library. Additional external funding was provided by Thomas Helm $500.

- **Pre-Law Symposium Funding.** The Centennial Honors College elicited internal funding (viz., internal transfers) for the 14th Annual Pre-Law Symposium, held on February 16, 2015. The College received $100 from the WIU Department of Political Science, $50 from the WIU Department of Economics & Decision Sciences, $100 from the WIU Department of Philosophy & Religious Studies; and $200 from the WIU School of Law Enforcement & Justice Administration. External funding was provided by the McDonough County Bar Association and WIU Alumnus and Attorney Matt Bills.

Distance Learning, International Studies and Outreach

- Western's English as a Second Language (WESL)
  - Three positions associated with the Center for International Studies not considered to be WESL faculty are funded by WESL.

- Orientation and Student Activities (OSA)
  - Received funds from the Visiting Lecture Series to host a speaker during International Education Week.

Graduate Studies

- Graduate Student application fees

  Funds made available from graduate student application fees were used to:

  - Promote and support professional development and research activities of graduate students.

  - Develop and print program profile sheets for each degree and post-baccalaureate programs at the

University. These recruiting materials are made available at no cost to academic departments.

- o Complete GRE name purchases.
- o Support Recruiting expenses (travel, lodging, registration fees).
- o Pay for the online application system.
- o Print Open House save-the-date insert for prospective packets.
- o Support the Assistant Director of Graduate Studies' membership and conference registration for the *National Association of Graduate Admissions Professionals*.

- Office of the Provost

  $3500 for 9 $500 graduate recruiting grants (School of Graduate Studies contributed $1000)

- Secured donors for the Graduate Research Conference morning refreshments and Awards Reception (College of Arts & Sciences, College of Education and Human Services, Department of Physics, Department of Economics and Decision Sciences, Department of History, Department of English and Journalism, and Phi Kappa Phi Honor Society)

E. For the calendar year January 1, 2014, to December 31, 2014, provide the total number of scholarly/professional activities in your area for the following categories:

UNIT	BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
			Dom.	Int'l	Dom.	Int'l
College of Arts and Sciences	10	137	150	41	420	66
College of Business and Technology	4	48	10	1	54	10
College of Education and Human Services	2	70	49	7	182	39
College of Fine Arts and Technology	2	27	457	29	80	10
University Libraries	0	6	7	1	8	3
Centennial Honors College	0	2	2	0	1	0
Center for Innovation in Teaching and Research	0	0	0	0	2	0
Distance Learning, Int'l Studies and Outreach	0	1	0	27	5	0
Graduate Studies	0	0	0	0	0	0
Illinois Institute for Rural Affairs (IIRA)	0	22	37	0	75	3
Registrar	0	0	0	0	1	0
Sponsored Projects	0	0	1	0	2	0
University Advising and Academic Services Center	0	0	0	0	3	0
University Technology	0	0	0	0	0	0
TOTAL	**18**	**313**	**713**	**106**	**833**	**131**

II. Budget Enhancement Outcomes for FY15

For each budget enhancement received in FY15—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

- See Appendix A, Accountability Reports for Program Support—FY 15 (page 133)

III.   **Major Objectives and Productivity Measures for FY16**

A. List the most important goals and objectives the division will pursue in FY16, and how these actions will be measured/assessed.

College of Arts and Sciences

1. Review and promote internships; continue to review and update directory of internships. (On-going; working through CAS Faculty Council Ad Hoc Committee). Increase course based civic learning and service learning opportunities (Short-term).

2. Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program (Mid-term; On-going).

   - Secure external funding for all Departments and areas within CAS (On-going).
   - Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to focus on recruitment strategies as well as fundraising (On-going).

3. Explore Weekend College Academy and Summer School Academy– develop alternative schedules for students to complete degrees in less time (Short-term: CAS Faculty Council ad hoc committee).

4. Create a culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; Support new on-line faculty development of reading and writing skills transferability; Support faculty group on teaching 21st century students through research on pedagogy and cognitive science (Implementation of faculty development opportunities in this area, increased retention and success of students; ongoing).

5. Review of enhanced college curriculum (aka College General Education) though CAS Faculty Council Ad Hoc committee.

6. Continue to evaluate LAS administrative duties and programs (Short- and mid-term).

7. Support Quad Cities development: IES & ESPhD implementation (Short-term); Soc BA development (Short-term) and implementation and explore possibility of developing other CAS degrees (Ongoing).

8. Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes proposals for Women in Science, and Ready to Run (On-going).

9. Develop and support new and existing student research opportunities supporting student recruitment and retention; e.g., RISE, Model UN, and Model Illinois Government (On-going).

10. Continue support of revised FYE (On-going).

11. Continue support of Signature Lectures, Conferences, and Projects (Delivery of lectures, conferences, projects; Ongoing).

12. Develop new Integrated Bachelors and Masters Degrees, especially with programs in other Colleges (e.g., MLAS and Comm); Museum Studies) (On-going)

13. Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry; Program reviews for BS & MS in Psychology and working with Broadcasting/CBOT for BA in Journalism (On-going).

14. Continue to support scholarly/professional activity (Travel support; grant assistance; On-going).

15. Hire a College-level technician who can maintain and repair scientific equipment. (Create a College-level technician position; Short-term).

16. Explore Nursing post-baccalaureate degrees such as a Masters or a DNP (Mid- to long-term)

17. Explore new curricular opportunities through collaboration with other Colleges: e.g., English and Journalism and Communication collaborated on creating an interdisciplinary major in Public Relations. (Short-term). Also, see 12 above.

18. Reevaluate lost positions and determine current faculty and staff needs. (On-going).

19. Support a stand-alone, independent School of Nursing. (Long-term).

College of Business and Technology

- Seek an increase to CBT's General Instructional fund.

- Implement the delivery of the Hybrid MBA. This will be measured/assessed by strength of enrollment, projected future enrollment trends and student feedback/satisfaction. Strategic Plan: Goal 1: Action 1 "Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs." This is a short term objective.

- Continue to address upgrades to the Agriculture teaching facilities and research infrastructure.

- Continue to address the needs for classroom upgrades and enhancements.

- Continue to strengthen areas relative to program specific accreditation. Strategic Plan: accreditation speaks to the entire academic experience in CBT. It specifically relates to Higher Values in Higher Education. This is a short term, mid-term and long term objective.

- Plan and initiate short term and long term development goals. This includes revisiting and investigating the possibility of Naming opportunities for the College. Strategic Plan: Provide Educational Opportunities.

- Continue the emphasis on undergraduate and graduate recruitment for the college and each department. Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.

- Continue the emphasis on undergraduate and graduate international recruitment for the college and each department. Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.

- Enhance professional development and internship opportunities for students. Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.

- Continue to support study abroad opportunities for our students. Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.

- Seek alternative funds sources to support College initiatives. This includes revisiting the discussion regarding a small percentage of the profit from Dividends being reinvested in CBT.

College of Education and Human Services

1. Implement major curriculum redesign in DFMH. (Short-term SP Goal2.Action1.e)

   Completion of Phase II Infant Preschool Playground. (Short-term, June 30, 2016).

   a. Preschool climber

   b. Tire Swing (part of the Preschool climber above)

   c. Edging materials and mulch plus Facility Management installation

   d. Fence to section off the Secret Garden

2. Phase III-Developing funding approaches (Midterm)

   a. Swings and canopy

   b. Art Area

   c. Benches

   d. Tree house

3. Feasibility study for an online minor in IDT (Short-term Fall 2105).

4. Create a COEHS Honors' Task Force to guide support of Honors students.

5. Provide $10,000 for faculty/student research projects. (Short-term SP Goal2.Action 3a)

6. COEHS Strategic Visioning Committee continues with community stakeholders, faculty, department chairs, and Dean's staff. (Short-term Goal5.Action3.e)

7. Enroll graduate students for the Executive CSP program in the Quad Cities Fall 2015. (Short-term SP Goal3.Action2.e)

8. Continue fundraising and development of the Horn Field Campus Outdoor Education building. (Measurement – raise 51% of funding for the entire cost by December 2017-Mid-term).

9. Completion of LEJA Crime Lab Project. (Measurement – completion of work and use of facility implemented into core coursework). Short-term – work should be completed before school starts in Fall 2015

10. Paint and upgrade Horrabin Hall hallways at an estimated cost of $107,000.

11. Continue to support faculty travel awards. (Short-term SP Goal 2.Action3.g)

12. Prepare program reports for continuing national recognition for educator preparation programs who are members of their specialty professional associations (Short-term SP Goal2.Action1.f1)

13. Offer the PBC in Event Planning and Management curriculum between the departments of RPTA and DFMH during the 2015-2016 school year on the Quad Cities campus (Short-term SP Goal2.Action1c/Goal3.Action2.g)

14. Preparation for reaccreditations in SW, RPTA and Dietetics (DFMH). (Preliminary self-study complete). (Short-term SP Goal 2/Action 1.b.f.3, mid-term)

15. Complete program reviews for the following: IDT, LEJA, CSP, CBPECE, and CSMMD. (Measurement – Submitted reviews to IBHE). (SP Goal 2/Action 1.b.e, short-term)

16. Complete redesign of the existing Ed.D in EDL. (Measurement-submitted to Provost)

17. Seek full approval for the Center for the Study of Masculinities and Men's Development.

18. Reconstitute the COEHS Alumni Advisory Board in April (Short-term SP Goal5.Action3.e)

19. Review of Health Sciences major completed Fall 2015. (Short-term/SP: Goal 2.Action 1.e)

    a. Review and revise Public Health curriculum.

    b. Develop a marketing and recruitment plan.

    c. Develop articulation agreements with community colleges.

    d. Implement student-to-student recruitment.

    e. Focus on advisors and undeclared students to inform about the major.

    f. Identify how department website and social media can be used to better market the major.

20. Review of Bi-lingual program completed Fall 2015 (Short-term/SP: Goal 2.Action 1.e)

    a. Develop a marketing plan.

    b. Identify strategic community colleges for recruitment.

    c. Educate advisors in the QC as the possibilities of this endorsement.

    d. Identify specific high schools in the QC with diverse populations.

    e. Determine how to reduce the number of hours required to strengthen interest in the program.

College of Fine Arts and Communication

1. Strengthen and increase recruiting and retention efforts across all areas of the college. *[Detailed information and goals can be found in the COFAC Recruiting and Retention Plan 2013-2014]*

   (HVHE Goal 1 – Action 1,2,3,4,6 8) (HVHE Goal 2) (HVHE Goal 3 – Action 1,2,3) {SHORT TERM}

2. Begin initial phase of construction for the Center for Performing Arts.

   (HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4) {SHORT TERM}

3. Successful merger of the Broadcasting Department with the Journalism program

   (HVHE Goal 2 – Action 1,3,4,5/Goal 3 – Action 1,3,5/Goal 6) ***{SHORT TERM}***

4. Continue to support COFAC growth in the Honors Program

   (HVHE Goal 1 - Action 4/Goal 2 – Action 1) ***{SHORT-MID TERM}***

5. Initiate College-wide Arts Administration Program BA/MA

   (HVHE Goal 1 - Action 1, 4 & 5) ***{SHORT TERM}***

6. Implement the Graphic Design Major in Art

   (HVHE Goal 1 - Action 1 & 4) ***{IMMEDIATE}***

7. Initiate search for Facilities Manager/Production Manager for Center for Performing Arts

   (HVHE Goal 2 - Action 1-5) ***{SHORT TERM}***

8. Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall

   (HVHE Goal 2 – Action 1/Goal 3 – Action 4) ***{LONG TERM}***

9. Strengthen Resources for Musical Theatre Signature Program

   (HVHE Goal 1 - Action 1,3,4/Goal 2 – Action 1,3,4) ***{SHORT-MID TERM}***

10. Successful re-accreditation for Departments of Art, Communication Sciences and Disorders, Music, and Theatre & Dance

    (HVHE Goal 1 - Action 4,10/Goal 2 – Action 1,3,4,5/Goal 3- Action 1,2,5) ***{SHORT-TERM}***

11. Establish stable and continuous support for the President's International String Quartet

    (HVHE Goal 1 - Action 3,6,7/Goal 2 – Action 1,3,4/Goal 5- Action 1,3) ***{LONG-TERM}***

University Libraries

a. Enhanced Culture for Teaching and Learning

- Continue our primary function of educating our student, staff, faculty and community users in as many ways as possible, those at a distance as well as those on the Macomb and Quad Cities campuses. (Goal 2, Action 1) (long-term)

- Plan and employ strategy for creating stronger connections, and embeddedness between library instruction and department courses . (Goal 2, Action 5) (long-term)

- Continue to digitize the Laws of Illinois and expand our Digital Collections in order to enhance access for faculty, staff, and student researchers. (Goal 2, Action 5) (long-term)

- Continue with developing and maintaining our collection while working with a continued reduction in funding for acquisitions. (Goal 2, Action 5) (long-term)

- Investigate the purchase of popular and scholarly e-books. (Goal 2, Action 5) (long-term)

- Continue to examine the relocation of archival materials from the first floor storage facility. (Goal 2, Action 5) (long-term)

- Continue work on a Streaming Music Recitals Archive of faculty and student music recitals. (Goal 2, Action 5) (long-term)

- Update all outdated equipment. (Goal 2, Action 5) (long-term)

- Promote the integration of technology in improving the quality of library reference, course-based and for-credit instruction and library programming. (Goal 2, Action 5) (long-term)

- Provide Patent and Trademark outreach. (Goal 2, Action 5) (long-term)

- Continue to assess library support for academic programs undergoing review or accreditation. This year, Nursing will be emphasized. (Goal 2, Action 5) (long-term)

b. Fiscal Responsibility and Accountability

- Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information based on the recommendations of the WIU Open Access Task. (Goal 2, Action 5) (long-term)

- Use the new library development officer position to reexamine library development program and move forward with an aggressive and well planned library development program to raise funds for the libraries. (Goal 5, Action 3) (mid-term)

- Host events to obtain external funds. (Goal 5, Action 3) (short-term)

- Create more diversity in student/staff employment. (Goal 1, Action 6; Goal 1, Action 11) (short-term)

- Continue gathering statistics to assess usage patterns across the hours of operation. (Goal 2, Action 1) (long-term)

- Assess training opportunities for staff development. (Goal 2, Action 1) (long-term)

- Continue with training for all library personnel. (Goal 1, Action 14) (long-term)

- Continue to update web display of database usage. Since 1998, WIU Libraries has regularly compiled library database usage statistics across all disciplines. We continue to update web usability to ensure information is current and accessible. (Goal 2, Action 5) (long-term)

- Improve procedures and campus-wide compliance with the records management program. This year, we will expand this to include the Quad Cities campus. (Goal 6, Action 3) (mid-term)

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

- Continue working with campus offices on diversity initiatives, including women's history and African-American history. (Goal 2, Action 1) (long-term)

- Seek to be actively involved in digitization efforts to bring our materials and services to distance learners. (Goal 2, Action 1) (long-term)

- Library faculty will continue to teach bibliographic instruction sessions and to also teach faculty staff tools such as EndNote. (Goal 2, Action 1) (long-term)

- Further library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course will be encouraged. (Goal 2, Action 1) (long-term)

d. Focus on International Recruiting and Education Opportunities

- Enhance the Curriculum Library by installing new shelving and a new circulation desk. (Goal 5, Action 4) (short-term)

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

- Replacement of floor coverings throughout the Malpass Library.

- Look at including more wireless routers in Malpass Library to increase patron connectivity. (Goal 5, Action 4) (long-term)

e. Facilities Enhancement and Technology Support

- Enhance the Curriculum Library by installing new shelving and a new circulation desk. (Goal 5, Action 4) (short-term)

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

- Replacement of floor coverings throughout the Malpass Library.

- Look at including more wireless routers in Malpass Library to increase patron connectivity. (Goal 5, Action 4) (long-term)

Centennial Honors College

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

- **External Program Review.** An external review of the Centennial Honors College is long overdue. An external review by a sanctioned national body would provide essential feedback concerning the things our college is doing right and areas where we can improve. We strongly recommend a certified NCHC reviewer, such as Dr. John Vile of Middle Tennessee State--an aspirational institution that is roughly equivalent to Western Illinois University. Estimated Cost: $2,000 ($1,200 for travel and $800 honorarium).

- **The Mock Presidential Election (MPE15).** In Fall 2015, the Centennial Honors College will embark on its third quadrennial Mock Presidential Election (MPE)—"The Road to the White House Starts at Western Illinois University." Our simulation is the largest and most elaborate mock presidential simulation in the nation! Indeed, Western's MPE may even be the most accurate political bellwether in the country. The 2015 MPE is an entirely student-run activity that will take place over nine evening sessions and simulate the entire presidential selection process, from the Iowa Caucuses and New Hampshire Primary, through the national nominating conventions, to the Electoral College vote. (For a listing of dates and events, please check wiumpe.com/schedule/.) The extravaganza will also involve all University 100 students from every college and virtually every school and department on campus. We will have live music, television broadcasts, newspaper coverage and visits from important civic leaders. Estimated Cost: $30,000. Measure: The number of students who participate/publicity associated with the event. Projected Action Frame: Short-Term (this year) Goals Associated with the Strategic Plan: [G1.A1(d) /G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/ G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)] See, Appendix C.

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

- **Major Donor Brochure.** The new Assistant to the Director will work closely with the Director to create a major donor brochure. Measure: The creation of a new brochure that helps attract donations to the Honors College. Estimated Cost: $1,200. Projected Action Frame: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]

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

- **Increase Total Enrollment in the Honors College.** The ultimate measure of success is the total number of students in the Centennial Honors College. Albeit we have witnessed a steady and significant increase in total honors enrollment over the past three years, we are far from our potential. A realistic goal is to have 800 students in the honors program in any given year. Right now we stand at 731 members. If we increase by 30 to 40 students each year, we should reach our goal within two years. This will be accomplished by aggressive recruitment of qualified incoming freshmen, transfer students, on-campus students, and minority students. Measure: The total number of students in the Honors College. Projected Action Frame: Short-Term to Long-

Term (next 12 months and beyond) [G1.A1(a,b,c,e)/G4.A1(a)].

- **Accelerate Recruitment of Minority Honor Students.** Diversity is important to the Centennial Honors College, and we have made great strides in making our institution a cross-section of the university at large. In particular, the number of Hispanic and African American honor students has risen significantly over the past three years. However, we still have a long way to go. In the next year, we plan to be vigilant in identifying qualified and potentially qualified minorities through on-campus recruiting. We also plan to accelerate the successful Honors Mentor program. Additionally, we plan to increase participation in recruitment fairs in Chicago and St. Louis. Measure: The number of minority students in the honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)].

- **Accelerate Recruitment of Transfer Students.** Last year we formed the Western Alumni Association of Phi Theta Kappa, the international honorary society for community colleges. This will enable us to network and recruit PTK honors students from area community colleges. Additionally, we must continue to increase articulation agreements and attend recruiting fairs to reach these students. Finally, admissions, advising and the Honors College must explore having a SOAR program designed especially for honors transfer students. Measure: The number of new transfer honor students. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]

- **Expand the Honors Program in the Quad Cities.** Until recently, the honors program at the WIUQC campus has been somewhat anemic—a membership of less that five students per year. We suspect much of this had to do with its very complicated "portfolio-based" honors program. With the retirement of Marcia Carter, the QC honors advisor, the Honors College has now replaced the "portfolio-based" program with an "in-course" program that mirrors our Macomb-based program. However, we are still a long way from reaching our potential in the Quad Cities. With the help of our new QC honors advisor, Michele Aurand, we intend to redouble our efforts to recruit honors eligible students. This will be done by promoting the aforementioned articulation agreements and identifying and recruiting eligible incoming and on-campus students. We will need sufficient funding to pay for weekly trips to and from the QC campus and for travel and lodging for recruitment fairs. Measure: The number of students in the QC honors program. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(e,f)/G3.A1(h,j,k)]

- **Consolidate and Coordinate Pre-Law Programs.** There has been a proliferation of pre-law programs at Western in recent years. Aside from the pre-law honors minor in the Centennial Honors College, there are now pre-law programs in the Departments of History, Political Science, Philosophy and LEJA. The Department of Economics and Decision Sciences may add yet another. It just makes sense for the Centennial Honors College to serve as a "clearing house" to coordinate pre-law activities. For the past 14 years, the Honors College has organized, coordinated and hosted the annual Pre-Law Symposium. The Honors College has also coordinated and administered many of the activities of Phi Alpha Delta, the national pre-law fraternity. And most recently, the Honors College has served as the conduit for administering the WIU Mock Trial Team. Unfortunately, the Honors College has been devoid of sufficient operating funds to administer these programs. Over the past three years, we have had to use foundation funds, seek additional funding from other academic units, request Talent Grants, and just be remarkably creative. This has put a strain on both Patty Battles and Rick Hardy. Now, the Talent Grants will no longer be available, department budgets have been cut, and our foundations funds are running low. We request that funds be placed in our operating budget to cover the cost of these important programs. Measure: The number of students who participate in our law-related programs. Projected Action Frame: Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)] Estimated Cost: $5,000 annually.

- **Increase Participation in Undergraduate Research Day.** The annual Undergraduate Research Day is the single most important event for the Honors College. It enables Western to showcase supervised research and creative works by our undergraduate students. This campus-wide event is open to all undergraduate students and takes three forms—performance, poster and podium presentations. The College's Undergraduate Research Day Committee meets throughout the year and advises the honors staff regarding rules, scheduling and awards. While the overall quality of the competition has increased over the years, the total number of participants is down somewhat. We suspect this is due to the strong discouragement of class projects, as opposed to out-of-class research projects. Thus far most of our emphasis has been to encourage faculty to recruit and supervise their students' projects. We believe greater emphasis should be placed on the students, especially honor students, to take the initiative and find suitable faculty mentors. It is not unrealistic to expect 225 or more undergraduate research projects annually. Measure: The number of students who participate. Projected Action Frame: Short-Term (next year plus) Goals Associated with the Strategic Plan: [G1.A1(d) /G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/ G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)]

- **Strengthen Efforts to Compete for Major Scholarships.** Winning prestigious national and international scholarships has become an important litmus test for honors colleges today. The universally recognized aspirational scholarships are the Rhodes (athletics and scholarship), Truman (academics, public service, leadership), Goldwater (science and mathematics), Cooke (creative writing, visual arts), Udall (environment and sustainability), Lagrant (minority, business, marketing) Marshall (international, academics), Madison (social studies education), Portz (honors research) and Mellon (international relations). It takes significant time and effort to identify, recruit and prepare students for these competitive scholarships. As noted above, the addition of a full-time administrator whose assignment will include major scholarship promotion and supervision should make a significant difference. Measure: The number of students we nominate and the number of students who become finalists or winners. Projected Action Frame: Short-Term (12 months and beyond) [G1.A1(c)/G2.A1(a,b,c)]

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

Center for Innovation in Teaching and Research

- CITR will continue to fund, seek, and encourage professional development for all of its employees.

- CITR will develop Western Online templates to assist faculty in creating fully-online courses. While some courses being developed receive the assistance of CAIT, those that don't would have a starting place for their developments.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies (DL/BGS)

  - Place into production 3-5 new departmental online course evaluation tools.

  - Expand the Testing Center to accommodate additional students.

  - Establish contacts/partnerships with Missouri community colleges offering Fire Service programs

  - Increase efforts to recruit on military bases.

  - Engage with East St. Louis admissions center to enhance BGS presence.

  - Collaborate with LEJA on marketing efforts for the Fire Protection Services degree

  - Enhance BGS web presence.

  - Explore and develop corporate academic program partnerships.

  - Enhance program visibility among new and current WIU employees: participate in the summer socials through Human Resources.

  - Increase marketing efforts to community college staff as well as students.

  - Increase participation in alumni events.

  - Continue support for Illinois community college and corporate partnerships.

  - Continue to support currently enrolled students both on campus and at a distance.

  - Engage in professional development opportunities that support our improvement with intrusive, developmental, and distant advising techniques.

  - Participate in Higher Learning Commission Persistence and Completion Academy Distance Learning subcommittee researching and exploring retention initiatives.

- o   Continue marketing efforts to former WIU students.

- Center for International Studies (CIS)

  - o   Develop an international strategic risk management plan.

  - o   Establish an internationalization committee of representatives from campus to advise and strategize on internationalization initiatives.

  - o   Develop recruitment trips to Brazil and India to support enrollments by Brazilian and Indian students at WIU as well as explore additional institutional partnerships.

  - o   Increase international student enrollment from India and Brazil.

  - o   Continue to increase the international student population.

  - o   Continue to collaborate with contacts from State of Illinois Trade Mission to China recruitment trip to create partnerships and increase student enrollment.

- Interdisciplinary Studies (ISP)

  - o   Enhance web presence.

  - o   Develop new flat sheet.

  - o   Enhance sense of university community and engagement for ISP students.

  - o   Collaborate with Jolene Willis from the Illinois Institute for Rural Affairs on Renewable Energy concentrations.

  - o   Collaborate with Keri Allison and RPTA on Youth Development concentration.

  - o   Familiarize admissions staff with the ISP options and how they compare with BGS.

  - o   Increase our overall office knowledge and understanding of the intricacies of the new ISP degree options, and our responsibility to those details on behalf of the current and future students in those programs.

- Study Abroad and Outreach (SA/Outreach)

  - o   Increase student participation in study abroad

  - o   Develop additional faculty training for study abroad

  - o   Evaluate existing partnerships and terminate those that are no longer beneficial to WIU or its students.

  - o   Implement assessment measures of cultural learning outcomes on study abroad programs

  - o   Evaluate faculty-led program proposal approval process to create more balanced portfolio of offerings

  - o   Continue implementation of StudioAbroad software system

  - o   Continue to open new markets for non-credit and sponsored-credit programs in the region.

  - o   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.

  - o   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.

  - o   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.

  - o   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.

  - o   Continue to assist and support the LIFE program with outreach to adult learners in the region.

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

    o Begin the process of CEA reaccreditation.

    o Continue to increase enrollment of students in WESL

    o Continue to provide ESL short term programs and offer new ESL short term programs

- Orientation and Student Activities (OSA)

    o Increase number of activities offered to international and domestic students, both on campus and in the local community. To be measured/assessed quantitatively compared to previous years.

    o Increase number of international students by providing continued support, prior to arrival and during their time at WIU.

    o Increase the number of intercultural training programs for WIU faculty, staff, and students. To be measured/assessed quantitatively compared to previous years. In addition, participants will be requested to complete a pre and post self-evaluation.

Graduate Studies

- **Improve Recruitment and Admissions Processes** – In collaboration with Quad Cities graduate admissions, individual graduate programs, and other appropriate partners, continue to improve our recruitment and admissions processes. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.

- **Implement a Comprehensive Communication Plan for Prospective Students** – In collaboration with AIMS, DPS, and academic departments, further develop and draft new content for the extended communication plan with several automated timed follow-ups. An important aspect of the implementation of this plan will be to coordinate with departments their role in this process. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.

- **Develop a Comprehensive Communication Plan for Newly Admitted Students** – In collaboration with AIMS, DPS, and academic departments, further develop and draft new content for the extended communication plan with several automated timed follow-ups. An important aspect of the implementation of this plan will be to coordinate with departments their role in this process. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.

Illinois Institute for Rural Affairs (IIRA)

1. *Teaching and Scholarship*. Again for this year, IIRA's goals are to 1) Establish a Master's Degree in Community Economic Development within the IIRA, and 2) increase our strong research presence while continuing to support instructional efforts.

    a. *Create New Degree Program.* We will offer a Community and Economic Development (CED) M.A. degree program starting in FY2016 or FY2017.

        i. **Objectives**: Extend progress made last year on the degree. We will work with the WIU Graduate Office and Illinois Board of Higher Education (IBHE) to receive approval for the Master's Degree. Secure funding for a new faculty position to support the degree program, increase teaching capacity, expand research productivity, and improve research opportunities for graduate students.

        ii. **Assessment**: This will be measured by securing approval for the M.A. degree, receipt of a full-time appropriated faculty position once approval is received, an increase in the number of publications authored, and an increase in the number of graduate students supervised by IIRA faculty and staff.

    a. *Research Productivity*. We will continue to conduct research on rural development issues, publishing results in peer-reviewed journals, while supporting community outreach through external funds.

        i. **Objectives:** Conduct research and outreach related to CED in rural Illinois.

        ii. **Assessment:** This will be measured by ongoing receipt of external grant funds and publication of peer-reviewed journal articles and other high-quality outputs.

2. ***Technical Assistance and Policy Development.*** We will help WIU fulfill its Social Responsibility Value and Promote Social Responsibility Goal 5 by being prepared to help communities achieve their economic and community development needs. We will also help to keep rural development issues in front of policymakers and elected officials.

   a. ***Maintain funding for current CED programs***. This will be a big challenge because our programs are funded by Illinois state and federal government agencies.

      i. **Objective:** Work with our current funding agencies to secure monies for FY16.

      ii. **Assessment**: This will be measured by the receipt of new grants for in FY16.

   a. ***Look for new grant opportunities to complement our existing services***. Again, this is an important challenge given the uncertainty with our Illinois state agency funding.

      i. **Objectives:** Work with our current funding agencies, and seek out new funding agencies to secure monies for new programming in FY16.

      ii. **Assessment**: This will be measured by new grants agreements for FY16.

   a. ***Continued Reinvigoration of the GRAC***

      i. **Objectives**: There is a new Lt. Governor, who chairs the GRAC. We continue our work to raise the visibility of the GRAC to highlight rural development issues.

      ii. **Assessment**: First, we will measure outputs such as meetings held by the GRAC and its members. Second, we will measure the number of community engagements held, such as listening posts, conferences, and other events where the community can directly bring rural development issues to GRAC members for resolution.

3. ***Continuous Improvement.*** Continuous improvement is part of the foundation upon which we operate. We have two goals for FY16 that best fit within this category; 1) Replace retiring manager and employee in the Rural Transit Assistance Center (RTAC), and 2) Continue to focus on the recommendations in the 8-year review completed in 2014.

   a. ***Employee Replacement.*** RTAC provides training on rural transit issues. It is 100% funded through an IDOT 3-year, $1.1 million grant. We need to hire a competent manager and support staff member to secure and implement the grant for FY16.

      i. **Objectives:** Hire a new manager and employee for the RTAC.

      ii. **Assessment**: Hire two new employees and begin transition to new management of this important grant-funded program.

   a. ***Continue Work on 8-Year Review Recommendations.***

      i. **Objectives:** The 8-year review identified several areas for improvement including internal communications, mission and vision statement, use of technology, and new employee orientation.

      ii. **Assessment:** This will be measured by securing feedback from employees on improved communications, by holding meetings to discuss our mission and vision (and their alignment with WIU values), by successfully delivering online courses, and gleaning feedback on new employee and GA work performance.

Registrar

- **Upgrade Computer Equipment** – Purchase and install one document imaging scanner ($6,000), six desktop computers ($4,800), one transcript printer ($1,200), two computer monitors ($500), and two laser printers ($600) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff. This objective will be measured and assessed through feedback from Registrar staff.

- **Investigate Use of Pentaho for Student Records** – Coordinate with University Technology and Administrative Information Management Systems to investigate the possibility of utilizing Pentaho as an alternative to EZtrieve reporting and data downloads. This objective will be measured and assessed through feedback from the various groups utilizing the system.

- **Consider Earlier Submission of Final Grades for Irregular Courses** – Coordinate with Administrative Information Management Systems to investigate the options for allowing faculty to submit final grades earlier for courses that are irregularly scheduled. This objective will be measured and assessed through feedback from faculty, department chairs, deans, and staff involved in the final grade submission process.

- **Explore Electronic Change of Grade Forms** – In collaboration with key stakeholders, investigate methods for automating the submission and approval process for change of grades. This objective will be measured and assessed through feedback from faculty, department chairs, deans, and staff involved in the change of grade process.

- **Address Issues with Upgraded Document Imaging System** – Coordinate with Electronic Student Services (ESS) to continue addressing issues with the upgraded document imaging system. The last major problem of the system is the lack of sync capabilities with MVS. This objective will be measured and assessed by user feedback.

- **Disseminate FERPA Information** – Continue to improve dissemination of FERPA reminders and updates through presenting FERPA information at New Faculty Orientation, 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.

Sponsored Projects

- Pre-Award

  - Continue to register members of the campus community on the Grant Forward database system to maximize the number of people receiving notices of funding opportunities

  - Continue to provide assistance and training to the campus community in all aspects of proposal and budget development, including offering workshops, seminars, undergraduate and graduate level class lectures, and departmental and college meeting presentations

  - Continue to stay informed of and improve the level of proficiency necessary to comply with Federal and State electronic proposal development and submission systems

  - Continue to stay informed of changing Federal guidelines including the newly issued OMB Uniform Guidance

  - Continue to inform the campus community of international grant and fellowship opportunities including the various Fulbright programs for faculty and administrators

  - Continue to participate in professional development conferences, webinars, and educational opportunities

  - Continue to update the Pre-award section of the website, as needed

- Post-Award

  - Continue to work with WIU Offices including Business Services, Human Resources, Payroll, Budget, Academic Services, Purchasing AIMS and other offices to stay abreast of changing procedures

  - Stay informed of policies and regulations at the federal, state and locals levels, especially the new OMB Circular which is drastically changing the management of federal awards

  - Maintain a good rapport with current project directors and agency contacts

  - Provide new project directors with more information as soon as their projects are funded and meet with them face to face to discuss the new project

  - Update procedure manual with specific information on WIU procedures as well as agency specific procedures

  - Offer biennial post award training sessions for both Macomb and Quad-Cities campuses

  - Continue to review the OSP website, post-award sections, to update and/or add current forms and links

- Compliance

  o Review, revise and re-design the Human Subject Research-Initial Review Document sections that consistently need additional information from investigators on their original submission

  o Create and circulate a survey to investigators to gather their input on how they conduct their research to better outline potential areas of improvement in the IRB, animal care and IBC processes

  o Re-evaluate the offered education training courses to confirm that the WIU Human Subject Protection program is meeting the current educational requirements

  o Design on-line training vignettes addressing the seven criteria to approve a research proposal

- Clerical/Administrative

  o Continue to promote University Research Council grants and Grant Writing Fellowships

  o Assist the Compliance Specialist and Graduate Student with protocol processing and updating OSP forms

  o Keep OSP website up to date with current information and links

  o Insure new Access database is functioning properly and all information is correctly stored

  o Continue to work on getting our full facilities and administrative cost recovery so OSP can fund more faculty projects. University policy states OSP should receive 35% of the facilities and administrative cost recovery; however the Vice President for Administrative Services office takes about $90,000 annually out of the distribution pool to pay for other University needs. This results in a reduction of income to OSP that could have funded an additional six or seven faculty URC projects. This will continue to be a goal for FY16 as it has been for the past seven fiscal years.

University Advising and Academic Services Center

- Research and explore the feasibility of a Summer Bridge Program in the areas of Math and English. Approximately half of the incoming freshmen are enrolled in Math 099 and/or ENG 100. Both courses are designed to address the academic under preparedness in our students. We believe underprepared students can increase their skills by taking Math 099 and/or ENG 100 during the summer session prior to their freshmen year at Western. We would like to research and explore the challenges, cost, and policies needed to make this happen.

- COAA representatives will work with Karolyn Heuer to develop an automated advising appointment system so all freshmen see their academic advisor within the first 6 weeks of the fall semester. The advisor will monitor the student's transition into higher education, relay academic resource information, and discuss academic policies such as dropping a course or changing a major, during this appointment. Course selection for the spring semester will not be discussed at this meeting but a second appointment could be set for this purpose. Advisors with large caseloads would be encouraged to use a group advising model. Student meeting attendance and retention data will help assess this intervention.

- Research the feasibility, benefits, and challenges of a Pre-SOAR Registration program similar to the one being used at Appalachian State University. This is an online tutorial that teaches new students about general education and major area requirements, how to conduct a course search, and graduation requirements. After the successful completion of the tutorial, students can register for classes BEFORE attending SOAR. Course schedule can be adjusted during an advising appointment at SOAR.

- COAA's Campus Affairs committee will develop and institute a Book Scholarship Foundation to help students cover the cost of textbooks or textbook fees. The committee will work with the University Foundation to establish a fundraiser where staff and faculty can make one time donations or have monthly deductions from their pay checks. Once the account is established, the committee will determine an application and selection process.

University Technology

- uTech will continue to identify opportunities to implement IT service management (ITIL) best practices. *[IT Strategic Plan, 2013-2018, Action Item 10.1: Continue Building and Retaining a Talented IT Workforce]*

- Create a well-documented process for deploying third-party software patches and updates, such as Java, Adobe Flash and Adobe Acrobat Reader, using System Center Configuration Manger (SCCM) on classroom computers and to faculty and staff workstations. This will enable us to update a large number of computers with minimum staff resources. *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- If the proposal for Google Apps or Office 365 as email alternative that is currently being vetted in IT Governance is approved by the Council, uTech will finalize plans for migration of email accounts. *[IT Strategic Plan, 2013-2018, Action Item 2.4, Explore Enterprise Application Alternatives]*

- Now that uTech, AIMS, ESS and QC technical staff have been consolidated into one organization for the past nine months, the directors are beginning to look for efficiencies and synergies. This also need to be considered because of the number of key staff members who are at or nearing retirement. We also must consider whether the budgets of the consolidated entities should continue to remain separate or if central oversight should be provided.

- Classroom Support Services will improve our coordination with the Disability Resource Center to investigate assistive technology options and coordinate implementations as needed.

- Work on updating the University Technology Operations Manual, which began in FY15, will be completed in FY16.

- Assess the needs for more effective communication between faculty/staff in the Quad Cities and implement improvements as identified.

- Review and improve the process for identifying and hiring video classroom facilitators for the Quad Cities campus.

- Complete the Helpdesk model at QC including assessment of its effectiveness

- Explore avenues of divesting uTech-QC of responsibility for inventory of non-uTech items (furniture, snow blowers, etc).

- Participate in the review/renewal of the Distance Learning Content Management System.

- CAIT will support strategic planning and implementation of technology initiatives at Western Illinois University in the areas of online course development, web design, mobile applications, and technology applications.
  - Work collaboratively with the Provost office, Office of Distance Learning, and Academic departments to support development of online course instruction and tools aligned with University priorities.
  - Provide WIU with instructional and technology development services through instructional design, multi-media, web, mobile, and database applications in alignment with the WIU strategic plan initiatives and priorities.
  - Provide administrative support to campus through consultation, committee work, and grant solicitation.
  - Manage business operations for uTech Computer Store and serve as the Apple liaison.

- CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies.
  - Continue relationships with existing partners and secure new contracts.
  - Solicit new partnerships through grants/contracts with outside agencies.
  - Work with WIU departments and faculty to write and secure grants/foundation monies.

- Desktop and Hardware Services will investigate new options for centrally managing Apple hardware and OS X. Investigate new options for centrally managing Apple hardware and OS X. Identifying a solution that will provide central management capabilities, without being overly burdensome on staff resources, at a reasonable price point will constitute success.

- Desktop and Hardware Services will coordinate with Property Account and Redistribution to build a formal process for identifying technology hardware that can be repurposed.

- The Support Center will improve its collection of metrics for phone, email, chat, self-service, and walk-in support provided by the Support Center.

- The Support Center will investigate options for improving the test scoring and evaluation service while minimizing costs of providing the service.

- University Labs will investigate the cost of providing students with access to lab virtual desktop from their personal computers. *[IT Strategic Plan, 2013-2018, Action Item 4.1: Desktop and Application Virtualization]*

- As of January 2015, we have the ability to encrypt email sent to off site email addresses. Preliminary information from the data loss prevention (DLP) monitoring by Symantec indicates that a few departments are currently sending sensitive data in a non-secure manner. We will investigate whether this can help resolve this situation. *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- The redesign of the University web presence provides an opportunity to reach out to all members of the campus web development community to get their feedback on processes and design. By utilizing that feedback, gained through the Internet Technology Advisory Committee (iTAC) committee, a shared vision for both design and technology can be attained.

- Through the uTech Computer Store, we will provide the University community with a premier sales and service operation to serve students, faculty and staff in their personal computer technology needs. By providing new Apple and Dell products for sale, warranty service repair on Apple and assisting with Dell warranty repair; the students, faculty and staff will have ready access to the tools they need to complete their educational tasks and goals. Additionally with the addition of service on out-of-warranty technology, we hope to provide an additional service for those wishing or needing to maintain their current technology. *[IT Strategic Plan, 2013-2018, Action Item 6.3: Facilitate Student Ownership of Technology]*

- uTech will implement a recognition program for its staff members. The need for this was identified by the uTech Strategic Communication Audit that was performed by two graduate students in the Department of Communication. *[loosely tied to IT Strategic Plan, 2013-2018, Action Item 10.1: Continue Building and Retaining a Talented IT Workforce]*

- CBord has released the next version of the CSGold system. ESS will work with UHDS to see if this is an upgrade they want to install and when.

- Investigate options for improving remote support capabilities for on and off-campus computers and mobile devices. Identifying a solution that can provide the remote support capabilities needed at a reasonable price point will constitute success.

- Streamline and document processes for handling of malware outbreaks and infections.

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

College of Arts and Sciences

- See above.

College of Business and Technology

- See above.

College of Education and Human Services

- See above.

College of Fine Arts and Communication

- See above.

University Libraries

- See above.

<u>**Centennial Honors College**</u>

- See above.

<u>**Center for Innovation in Teaching and Research**</u>

- Items mentioned above do not fit directly into the Strategic Plan but do help support the initiatives outlined by enhancing distance learning offerings.

<u>**Distance Learning, International Studies and Outreach**</u>

- Distance Learning/Bachelor of General Studies/Interdisciplinary Studies (DL/BGS/ISP)

  o All objectives are directly related to enriching academic excellence, providing educational opportunities, recruitment, and retention.

- Center for International Studies (CIS)

  o All objectives are directly related to enriching academic excellence, providing educational opportunities, recruitment, and retention.

- Study Abroad and Outreach (SA/Outreach)

  o All objectives are directly related to enriching academic excellence, providing educational opportunities, recruitment, retention, public service, and cultivate positive relationships between our campuses and host communities.

- Western's English as a Second Language / Orientation and Student Activities (WESL/OSA)

  o All objectives will enhance access, equity and multicultural initiates for the entire campus community and increase the number of international student enrollments.

<u>**Graduate Studies**</u>

- Improve Recruitment and Admissions Processes – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

- Implement a Comprehensive Communication Plan for Prospective Students – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

- Develop a Comprehensive Communication Plan for Newly Admitted Students – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

<u>**Illinois Institute for Rural Affairs (IIRA)**</u>

1. *Teaching and Scholarship Goal.*

   a. Our *Teaching and Scholarship goal, Create New Degree Program,* directly relates to **Goal 2: Enrich Academic Excellence, Action 1-Support strong commitments to teaching and instruction, Current Priorities b)** Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University, and **c)** Supporting interdisciplinary course, program, institute, and center development.

   b. Our *Create New Degree 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.

2. *Technical Assistance and Policy Goal.*

   a. All of our *Technical Assistance and Policy goals* directly relate to **WIU's Social Responsibility Value** "to serve as a resource for and stimulus to economic, educational, cultural, environmental, and community development in our region and well beyond it."

b.   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,

c.   **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.

Registrar

- **Upgrade Computer Equipment** – This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.
  Investigate Use of Pentaho for Student Records – This objective relates to University Technology Strategic Plan Action Item 3.3.: Data and Analytics: Support data driven decision-making by making institutional data and analytics more available and actionable.

- **Consider Earlier Submission of Final Grades for Irregular Courses** – This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.

- **Explore Electronic Change of Grade Forms** – This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.

- **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.

- **Disseminate FERPA Information** – This objective relates to Strategic Plan action item IV.4.: Provide lifelong learning opportunities for faculty, staff, and community members.

Sponsored Projects

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

- Expanding URC programs and establishing additional means to support research and scholarly / creative activities. Encouraging and promoting research and scholarly / creative activities with special emphasis on new and junior faculty members.

University Advising and Academic Services Center

- Summer Bridge Program in Math and English: Goal 3.2f

- Automated Advising Appointment: Goal 3.4a

- Pre-SOAR Registration Program: Goal 3.4a

- Book Scholarship Foundation: Goal 5.3b

University Technology

- Throughout this report, action items from the Western Illinois University IT Strategic Plan for 2013-2018 are indicated with accomplishments and goals. The IT Strategic Plan was developed to support the University's Strategic Plan and its goals and objectives.

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).

College of Arts and Sciences

- See above.

College of Business and Technology

- See above.

College of Education and Human Services

- See above.

College of Fine Arts and Communication

- See above.

University Libraries

- See above.

Centennial Honors College

- See above.

Center for Innovation in Teaching and Research

- Short-term completion is expected.

Distance Learning, International Studies and Outreach

- Distance Learning/Bachelor of General Studies/Interdisciplinary Studies (DL/BGS/ISP)
  - Goals and objectives are intended to be completed in the short term, mid-term and long term.
- Center for International Studies (CIS)
  - Goals and objectives are intended to be completed in the short term, mid-term and long term.
- Study Abroad and Outreach (SA/Outreach)
  - Goals and objectives are intended to be completed in the short term, mid-term and long term.
- Western's English as a Second Language / Orientation and Student Activities (WESL/OSA)
  - Goals and objectives are intended to be completed in the short term, mid-term and long term.

Graduate Studies

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

Illinois Institute for Rural Affairs (IIRA)

- *New Degree Program.* Short-term – but possibly mid-term depending on IBHE timeliness and alacrity to approve the proposed degree.
- *Research Productivity.* Short-term and ongoing.
- *Technical Assistance and Policy Development.* Short-term and ongoing.

Registrar

- **Upgrade Computer Equipment** – Short-term
- **Investigate Use of Pentaho for Student Records** – Mid-term
- **Consider Earlier Submission of Final Grades for Irregular Courses** – Short-term
- **Explore Electronic Change of Grade Forms** – Mid-term
- **Address Issues with Upgraded Document Imaging System** – Short-term
- **Disseminate FERPA Information** – Short-term/continuous

Sponsored Projects

- All items noted above are short-term action items.

University Advising and Academic Services Center

- Summer Bridge Program in Math and English: 2-4 years

- Automated Advising Appointment: 12 months

- Pre-SOAR Registration Program: 2-4 years

- Book Scholarship Foundation: 12 months

University Technology

- All the goals listed in III-A are short-term, with the exception of Implementing ITIL best practices, which is a mid-term goal.

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY16, and how these will be measured/assessed.

College of Arts and Sciences

CAS's technology plan has three priorities: infrastructure (which includes technology-enhanced classrooms, videoconferencing and the like), equipment (computers for faculty, staff and classroom labs, as well as presentation equipment in enhanced classrooms) and personnel. Ongoing budgetary circumstances and the loss of control of college personnel variance funds several years ago have resulted in the college having a somewhat limited role in supporting technology for our faculty, students, and staff. Hence, the preservation of basic operability of technology resources is our primary focus and, consequently, the CAS has realigned its technology goals as follows:

- Maintain current level of functioning technology-enhanced classrooms - CAS maintains over 60 technology-enhanced classrooms. Outside of a small number equipped and primarily maintained by University Technology, the maintenance and upkeep of these rooms is the responsibility of the College technology staff, which consists of one Instructional Technology Systems Manager (ITSM) and several student workers. Because of the impact on our academic mission, maintaining this equipment in good working order is the College's top technology priority. We continually identify and replace this equipment as funds allow. (Mid- and long- term)

- The College seeks to increase the number of classrooms that have electronic presentation capability. Historically, these efforts were hampered, primarily by the cost of installation and logistical difficulties of scheduling the work to be done by Facilities Management; the equipment involved generally accounted for much less than half of the total costs. In an attempt to add electronic presentation capability to our classrooms at less expense, the College purchased short-throw projector systems that are inexpensive and easy to install (all the equipment fits on a single wall), thereby reducing the Facilities Management role (and our dependence on it) to about one day's work. Eight of these systems were installed in FY14 and another thirteen were installed during the current reporting period. Feedback from instructors has been positive. Because access to classrooms with electronic presentation capabilities is highly desirable to our faculty, we plan to work with central administration to install approximately six additional units with funds released from the Equipment Reserve in Spring and Summer 2015. An additional 4 rooms that currently have electronic capabilities will also be upgraded. (Short- and mid- long- term)

- Continue replacement of computers in department classroom computer labs. Many of our departments maintain classroom computer labs used for teaching discipline specific topics (e.g., statistics, composition, GIS). These computers see heavy use and they are essential to the delivery of these academic programs. The oldest of these labs, with computers ca. 2007-2008, need to be replaced. uTech requires that all computers in a lab share a single disk image, so all computers in a lab must be updated at the same time. We hope to replace computers in one or two labs using end of the year CAS instructional funds (Short- and mid-term)

- Maintain working computers for faculty and staff – because of other demands on our few end-of-the-year funds in the CAS instructional and operating budgets, we were able to purchase only 44 computers for faculty and staff. We want to continue to replace approximately 120 of oldest faculty and staff computers (purchased in 2007 and 2008), which are now seven years or older. The College has prioritized the repair and, when necessary, the replacement of non-functional computers, but the rate of failure is increasing and replacing even a fraction of the computers listed above would completely exhaust the College's operating budget. Furthermore,

the College hopes to partner with uTech in piloting a thin-client, server-based universal desktop system for some faculty and staff users; the long term savings in both equipment and support costs for purchase of thin client systems, rather than traditional desktop computers, could be considerable. (Short- and mid-term)

- Restructure college technology staffing to meet current needs - the College employs one ITSM and several student workers as technology support. An additional ITSM position, which served as the College's web master, has been vacant for several years. The increased demands on College staff to support technology equipment and classrooms, as well as the adoption and implementation of the content-management system for web pages suggests some restructuring of these positions and their responsibilities is in order, with the goal of increasing technology support to deal with the increased demands and aging infrastructure/equipment. To help meet the needs of the college and its departments for updating web content, one of our office support personnel, Ms. Susie Fowler, assist with web design and content. She is in the process of gaining additional skills through participation in various professional development opportunities. (Mid-term)

College of Business and Technology

- Funds for software/site licenses for SurfCAM, ADOBE suite, Quark Express, Electronic Workbench, BIM, Oracle, Solid Works, MatLab, etc.

- Funding to become a member of SAP University Alliance, providing WIU with access to the complete SAP software package and supporting instructional materials (CS, SCM, Accounting, and ET will use this package).

- Remodel Stipes 312 Computer Lab, new furniture and wiring (former typing lab).

- Upgrade Network Lab in Stipes 304.

- New wiring in Stipes 327 computer lab.

- Upgrade Stipes 313 into an electronic classroom.

- Place all faculty computer hardware on a four-year replacement cycle.

- Place all student lab computers on a four-year replacement cycle.

College of Education and Human Services

COEHS faculty and staff continue to be active members of the President's University Technology Advisory Group (UTAG), the IT Governance (ITG) driving committee, the Internet Technology Advisory Committee (iTAC), the Web Accessibility Committee (WAC), and the Distance Learning Subcommittee. A college-wide technology committee was formed to advise the Dean regarding development, replacement, and training. The committee's goals and action items can be found at: http://www.wiu.edu/coehs/technology/techcommittee.php Our FY2016 goals are matched to the WIU IT Strategic Plan (http://www.wiu.edu/university_technology/it_governance/articles/The%202013-2018%20WIU%20IT%20Strategic%20Plan%20for%20BOT.pdf) as follows:

- **Maintaining Technology Infrastructure (Matched to WIU IT Strategic Plan**

  o Horrabin Hall total network upgrade, impact will improve instruction and productivity for all COEHS departments, Distance Education and others across the University. IT SP 5.2 (Short term)

  o Replace (45) expiring faculty and staff computers. Impact - will improve instructional resources for faculty and staff. IT SP 2.3 (Short-term/Ongoing)

  o Purchase Smart Notebook software license agreement. Impact - this license is essential for upgrading to a new operating system in labs and teacher education majors. IT SP 4.5,6.4 (Short-term/Ongoing)

  o Replace (5) expiring classroom computers. Impact - will improve instruction across all departments. (Short-term/Ongoing) IT SP 4.3,4.4

  o Add e-Classroom Instructor Station in the HH111 shared classroom lab. Impact - will improve technology instruction across all COEHS departments, and allow COEHS Technology Staff to support a new classroom model. (Short-term) IT SP 4.3,4.4, 4.5

- o Research and test a new cost savings and support efficient design for standard classroom upgrades in HH 27, 42, and 111. Impact-will improve instructional spaces for students in Horrabin Hall. Cost of equipment is estimated to be approximately $4,000.00 less per room than in previous years. However, the amount of savings will be variable dependent upon room and building due to physical plant charges. (Short-term/Ongoing) IT SP 4.3,4.4.4.5

- o Provide permanent projection, SmartBoard functionality and audio for instruction in KH230. Impact will improve instruction for DFMH students and students enrolled in food preparation courses. (Short-term) IT SP 4.3,4.4, 4.5

- **Integrating Technology within the Classroom (Matched to WIU IT Strategic Plan**

  - o Update the Interactive Multimedia Lab (IMM) and Instructional Development Services (IDS) program offerings and facilities to promote a more relaxed and collaborative learning and meeting center for students, faculty, staff and community members. This upgrade will includecollaborative workspace and a private meeting and recording room complete with green screen capabilities. In addition to our technology training services provided in this area we envision all COEHS departments using this space for small group meetings, tutoring, presentations, etc.

    This support the larger COEHS goals of improving the image of the College for current and prospective parents, elevating the level of current student, faculty and staff moral, and a stronger bond with the community, part of our "We are Community Theme". (Short-term/mid-term) IT SP 4.5, 4.6,4.8, 4.9, 6.2, 6.4, 10.1, 10.2, and 10.3.

  - o Continue to support the 2014-2016 Faculty Innovators in the design of blended learning course materials that also promote the use of one-to-one devices in the classroom. This primarily includes faculty in C&I and KIN.) (Short-term) IT SP 4.5, 4.6, 4.7, 4.8, 6.2, 6.4, 10.2, and 10.3

  - o Refocus the Faculty Innovators model to provide more resources for direct assistance to faculty in the areas of instructional design, blended learning development, online course development, etc. (Short-Term/Ongoing) IT SP 4.5, 4.6, 4.7, 4.8, 6.2, 6.4, 10.2, and 10.3

  - o Gradually expand Instructional Development Services programming to include services for all WIU teacher education students and faculty, K-12 school districts and community entities. We will be conducting a needs assessment during the SP15 semester. This relates closely with item 3.b.a. above. (Short-term/ongoing) IT SP 4.5, 4.6,4.8, 4.9, 6.2, 6.4, 10.1, 10.2, and 10.3

  - o Research need and develop proposal for providing COEHS faculty access to a qualitative statistics package for field research. (Short-term) IT SP 2.3, 4.5

  - o Continual marketing of college technology services to get students and faculty more engaged in the use of technology. (Short-term/Ongoing) IT SP 4.5, 4.6,4.8, 4.9, 6.2, 6.4, 10.1, 10.2, and 10.3

College of Fine Arts and Communication

- Upgrade/Renovation of the Theatre & Dance Design Classroom/Lab

  (HVHE Goal 2 - Action 1,3,5/Goal 3 – Action 1,3,4) {SHORT-MID TERM}

- Implement Art Graphic Design Program/Upgrade Classroom/Lab

  (HVHE Goal 2 - Action 1,3,5/Goal 3 – Action 1,3,4)

- Upgrade/Renovation of the Broadcasting "News3 Studio" (Computer Lab) for the new Broadcasting/Journalism "Newsroom"

  (HVHE Goal 2 - Action 1,3,5/Goal 3 – Action 1,3,4) {IMMEDIATE}

- Upgrade Theatre & Dance Lighting Classroom facilities and production and Sound Production areas

  (HVHE Goal 2 - Action 1,3,5/Goal 3 – Action 1,3,4) {SHORT TERM}

University Libraries

- Improve the existing wired and wireless network infrastructure. Ongoing, long term, Goal 5d, 1h, 1f.

- Secure permanent funding for a sustainable four year replacement cycle of technology. Ongoing, long term, Goal 5, not a sub bullet to pin directly to, 1h, 1f.

- Upgrade the computer classrooms, room 180 and MLK with new equipment and capabilities. Improve and add additional collaboration spaces like the digital commons. Ongoing, long term, Goal 5b, 1h, 1f.

- Promote the reduction of paper waste with support for a quota / pay for print initiative for the campus including appropriate training. Short term, Ongoing, Goal 2a. Measured by Papercut statistics and a review of budget figures for spending on paper and consumables.

- Explore the benefits, feasibility, practicality and costs of implementing a 'phase-one' Institutional Repository (IR) primarily utilizing Open Source software and existing library and campus infrastructure. An IR would provide the University with a digital platform to promote its research, scholarship and publications -- making it all searchable and accessible to the world. The actual establishment of a 'phase-one' IR would include: documentation and workflow design, organization of internal resources and computer/technology dependencies, staff acquisition/training, coordination of activities with campus units, computer coding and web design, and other activities required to develop a functioning online platform maintained by University Libraries. To enhance portability all content and metadata would be organized, structured and preserved using normative standards, reducing barriers to future 'phase-two' platform migration possibilities. The library's Information Systems & Digitization Unit, working with partners, will investigate options and report to the Dean of Libraries over the next 12 months. Ongoing, long term, 1h.

- Work with the Consortium of Academic Research Libraries of Illinois (CARLI) to implement the new integrated library system (ILS) expected to be purchased and fully implemented by Summer 2017. This effort will require new and intensive local configuration and training throughout WIU Libraries. This is a mid-term project over the next four years, 1h.

Centennial Honors College

- We will need to upgrade/replace at least two computers. The types and models will depend on personnel preferences and needs.

Center for Innovation in Teaching and Research

- CITR is currently developing a student success system (called S3) that will offer faculty and students a new and efficient mechanism to stay in touch.

Distance Learning, International Studies and Outreach

- Center for International Studies (CIS)

  o Investigate the purchase of a system for submission of online applications and follow-up capabilities for prospective students.

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

  o WESL is collaborating with University Counseling Center to identify suitable computer lab space for TOEFL testing in order to accommodate international students needing to sit for the TOEFL exam.

Graduate Studies

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

- **Electronic Distribution of Information Packets for Prospective Students** – Transition from mailing information packets to electronic distribution. This includes implementing an automated email to all accepted students to be sent 3 weeks after initial acceptance with reminders about registration, meeting with advisors, establishing a WIU email account, etc. Objective to be measured/assessed through feedback from students, graduate coordinators, faculty, advisors, and program staff.

Illinois Institute for Rural Affairs (IIRA)

- *Websites.* IIRA and its units will continue to upgrade their web pages to enhance their usefulness and accessibility. This objective will be measured by the number of web page visits and improvement in data delivery.

- *Distance Education.* As part of the proposed M.A. degree, we will be delivering course content on line. This will require IIRA faculty to become proficient at using course delivery software such as Western Online and Adobe Connect (or equivalent software).

Registrar

- All of the Office of the Registrar goals are technology based and will be measured and assessed as previously noted.

Sponsored Projects

- Maintain and enhance the OSP website, which will be measured by the feedback and use of the website

University Advising and Academic Services Center

- Develop and implement an Online Tutoring Call Center. The UAASC's tutoring program frequently gets requests to support students taking online courses that live too far from campus to access our walk-in tutoring services. During the 2014 summer semester, the UAASC piloted an online tutoring service using vacated GA offices in order to use the computers and telephones. Students either called the tutoring phone line or sent an email. We would like to expand our communication tools to include instant messaging and Skype appointments. To do this, we need to purchase software with white board technology and possible IM integration. We would like to expand this service to be offered year round. We will house the online tutoring stations in Memorial Hall, room 008. We would like to set up 2 stations. Each station will need a desk, chair, computer, monitor, webcam, support software, jacks activated, telephone, head phones with mic, white noise machine, tutor training materials, and 2 additional tutors. We plan to measure our success through usage data, student surveys, and tracking student outcomes at course conclusion. The budget plan can be found in Attachment A and B. The continuous funds requested would be on a permanent basis.

University Technology

- **Campus Wireless:** uTech will upgrade the wireless access in Stipes, Morgan, Wagonner and Horrabin by August 10, 2015 using funds, which have been approved by the President. *[IT Strategic Plan, 2013-2018, Action Item 4.6: Mobile Devices In the Learning Experience; 5.2: Network and Wireless Upgrades; and 5.5: Wireless Coverage and Saturation]*

- **Classroom Upgrades:** uTech will upgrade classrooms by August 10, 2015 using funds, which have been approved by the President. The list of rooms is currently under review by the Provost and Deans. *[IT Strategic Plan, 2013-2018, Action Item 4.3, Expand the Number of Electronic Classrooms and 4.4: Standardize Existing Electronic Classrooms]]*

- **Video Conferencing Alternatives:** Classroom Support Services will implement software-based video conferencing in a classroom as a proof of concept. *[IT Strategic Plan, 2013-2018, Action Item 4.7, Video Conferencing]*

- **Mainframe Behind VPN:** Move all mainframe administrative services (excluding STARS, which will be moved behind the Big IP) behind the WIU VPN for all off campus traffic to improve our security stance. Work on this began in FY15. Clientless VPN software has been purchased, which will permit users to connect to specific campus resources from the Internet without needing to install a VPN client (which can be challenging or problematic). *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- **Email Scans:** While scans of desktop computers and data shares over the past few years have helped eliminate a significant amount of confidential information stored on computers (thus reducing the risk of exposure), we have not had the tools available to scan the Zimbra storage arrays and automatically notify mailbox owners when sensitive data is found. We are extending the use of Seek and Secure (which we've used to scan servers, desktops and network shares) to also scan the University's Zimbra email system to identify confidential information stored in mailboxes. Much of the preparation was done in FY15 and we plan to do the email scans in FY16. This is essential if the University chooses to migrate email to Gmail or Office 365. *[related to IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- **ResNet Bandwidth:** We plan to increase the ResNet egress (connection to the Internet) from 2 to 3 Gigabits per second (Gbps) in the summer of 2015 with a long-range goal of 10 Gbps. The mid-range goal is 5 Gbps, which is the limit of the new firewall for ResNet. Future egress bandwidth (up to 5 Gbps) is dependent on what our Internet Service Provider for ResNet, MDTC, can provide. *[IT Strategic Plan, 2013-2018, Action Item 5.4: Bandwidth]*

- **VoIP Open Source:** Begin rolling out a VoIP system that users open source software as a cost savings alternative to expensive licensing. A proof of concept is now being tested in Morgan 122 using Asterisks software and the old voicemail system that supports 300 users will be replaced this summer. *[IT Strategic Plan, 2013-2018, Action Item 2.4, Explore Enterprise Application Alternatives]*

- **ICN Bandwidth:** Increase bandwidth to the Illinois Century Network to facilitate better data connectivity between the Macomb and Quad Cities campuses as well as to the rest of the Internet. *[IT Strategic Plan, 2013-2018, Action Item 5.4, Bandwidth]*

- **Disaster Recovery:** Continue developing service redundancy between the Macomb and Quad Cities data centers to support business continuity and disaster recovery goals.

- **Replace Old Network Switches:** Replace old Cisco 1900 series switches with newer switches. Over fifty (50) of these network switches were purchased in 1998. Switches being replace in ResNet will be repurposed to accomplish this. *[IT Strategic Plan, 2013-2018, Action Item 5.3, Equipment Rotation]*

- **uTech Store:** The uTech Computer Store will formally offer repair on non-Apple products (in addition to Apple products) and promote that service to the University community. *[IT Strategic Plan, 2013-2018, Action Item 6.3, Facilitate Student Ownership of Technology]*

- **VDI:**
  - Macomb Campus: uTech Labs (UL) will expand the virtual desktop/thin client deployment to more uTech Labs. Expand the virtual desktop/thin client deployment to more uTech Labs. Successful expansion of the virtual desktop environment will result in a significant increase in the number of thin and/or virtual clients in production and reduced staff time spent updating images between semesters. *[IT Strategic Plan, 2013-2018, Action Item 4.1, Desktop and Application Virtualization]*

  - QC Campus: Introduce the use of one VDI Lab environment at QC Complex. A virtual desktop infrastructure (VDI) lab on the Quad Cities campus will be installed as part of Riverfront Phase II. The computer lab in room 1228 of the QC complex will be a general-use teaching lab with 18 VDI stations. *[IT Strategic Plan, 2013-2018, Action Item 4.1, Desktop and Application Virtualization]*

- **Directory:** Enhance WIU's online directory to make it more difficult for spammers to harvest email addresses.

- **Data Warehouse:** The Business Intelligence Unit will create an analysis cube in the Data Warehouse for the Persistence and Completion project for the HLC committee. *[IT Strategic Plan, 2013-2018, Action Item 3.3, Data Analytics]*

- **Grade Posting:** AIMS will create the ability to post grades to the student's transcript at any time during the semester. These would not be "final" grades, with all of the accompanying updates, but just a list of "finished" classes with grades. This is wanted, typically, for graduating students with classes that finish early in the semester.

- **Reporting:** AIMS will continue to move report processing to the Pentaho platform.

- **ESS Web Apps:** Several ESS web applications/sites are starting to show their design age. As we are making changes to these sites, we are also making their look more consistent with the rest of the University's pages. We will also work to clean up in consistencies between applications and use a more uniform database structure where possible. Currently most applications were written using classic ASP programming and need to be moved to ASP.net as time permits.

- **Server Monitoring:** Implement a tool to monitor administrative changes on servers (for example, OSSEC or Opsmatic). *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*

- **uTech's Website:** Redesign uTech's website based on site visit metrics to make it easier for visitors to find the information they are seeking.

- **Mobile Device Security:** uTech will investigate options for securing University-owned mobile devices.

- **Zimbra:** The Server Team will upgrade Zimbra to version 8.6 or higher.
- The **Server Team** will replace storage arrays dependent on funding. *[IT Strategic Plan, 2013-2018, Action Item 5.3, Equipment Rotation]*
- **Monitoring:** The Server Team will continue to add new monitoring and logging solutions. *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*
- **New IP# Scheme:** The Network team will continue the rollout of new IP# scheme and NAT for all Macomb campus buildings. *[IT Strategic Plan, 2013-2018, Action Item 9.3: Infrastructure Security]*
- **PCI Compliance:** uTech will continue to implement the CDE (PCI) network and move vendors who are doing credit card transactions at point-of-sale to the network.

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

College of Arts and Sciences

- See above.

College of Business and Technology

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

College of Education and Human Services

- See above.

College of Fine Arts and Communication

- See above.

University Libraries

- See above.

Centennial Honors College

- Computers are essential to our academic enterprise.

Center for Innovation in Teaching and Research

- While S3 does not directly fit into an objective of the Strategic Plan, it is designed to help support other initiatives to help students be more successful at WIU by keeping them better informed.

Distance Learning, International Studies and Outreach

- Center for International Studies / Western's English as a Second Language (CIS/WESL)
  - All objectives will enhance access, equity and multicultural initiatives for the entire campus community and increase the number of international student enrollments.

Graduate Studies

- **Continued Expansion of Social Media Efforts** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).
- **Electronic Distribution of Information Packets for Prospective Students** – Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

Illinois Institute for Rural Affairs (IIRA)

- Both of these objectives support **Goal 2: Enrich Academic Excellence, Action Item 3- Deliver a strong, user-centered information technology infrastructure, Current Priority f)** Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.

Registrar

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

Sponsored Projects

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

University Advising and Academic Services Center

- Online Tutoring Call Center: Goal 3.4a

University Technology

- Throughout this report, action items from the Western Illinois University IT Strategic Plan for 2013-2018 are indicated with accomplishments and goals. The IT Strategic Plan was developed to support the University's Strategic Plan and its goals and objectives.

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

College of Arts and Sciences

- See above.

College of Business and Technology

- As funds permit.

College of Education and Human Services

- See above.

College of Fine Arts and Communication

- See above.

University Libraries

- See above.

Centennial Honors College

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

Center for Innovation in Teaching and Research

- S3 will be rolled out within the next 12 months. Updates and features will be added to the system.

Distance Learning, International Studies and Outreach

- Center for International Studies / Western's English as a Second Language (CIS/WESL)
  - It is intended that the objectives will be available for use in the mid-term (2-4 years).

Graduate Studies

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

Illinois Institute for Rural Affairs (IIRA)

- *Website improvements:* Short-term and ongoing.

- *Distance Education.* Short-term and mid-term depending on when the proposed degree is approved and implemented.

Registrar

- Indicated in section above.

Sponsored Projects

- Short-tem

University Advising and Academic Services Center

- Online Tutoring Call Center: 12 months (if funded)

University Technology

All of the technical projects listed in IV-A for FY16 are short team goals or ongoing projects except for those noted below:

- {mid term goal} Continue to develop service redundancy between the Macomb and Quad Cities data centers to support business continuity and disaster recovery goals.

- {mid term goal} Complete roll-out of VoIP (dependent on funding).

V.   Internal Reallocations and Reorganizations: Western Illinois University-Macomb

A. What are planned FY16 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds.

College of Arts and Sciences

- No major internal reallocations or reorganizations are planned for FY16. The College will work with departments to implement review and elimination of programs per Provost guidelines and also to strengthen programs with necessary support including financial and human resources.

College of Business and Technology

- No reallocations or reorganizations are anticipated for FY16. However, if graduate enrollment continues to grow in Computer Science, additional faculty support will be requested.

College of Education and Human Services

- N/A

College of Fine Arts and Communication

- Re-organize 3 positions within Tri States Public Radio

    (HVHE Goal 6) *{SHORT TERM}*

- Consolidate positions within the Dance Area of Theatre & Dance

    (HVHE Goal 6) *{SHORT TERM}*

- Music Unit A "Oboe" retirement replacement (Ericson)

    (HVHE Goal 1 - Action 4,6,10) *{SHORT TERM}*

- Broadcasting Unit A "Video/New Media" retirement replacement (Edsall)

    (HVHE Goal 2 - Action 4,6,10) *{SHORT TERM}*

- Continue to discover new and additional funding opportunities for all areas within the college

Centennial Honors College

- Upgrade the Director to Dean (Justification detailed infra.)

Distance Learning, International Studies and Outreach

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

    o Creation of an Assistant Director position.

    o New full-time teaching positions, depending on enrollment

Illinois Institute for Rural Affairs (IIRA)

- *New Faculty Position.* 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 and increase research productivity. We understand that financial stresses may prevent this from happening. In addition, a new faculty line may only be offered at a nine-month level. We understand this – although we will need to revise our Departmental Application of Criteria because right now, it is designed to accommodate 12-month faculty positions.

Registrar

- Available funds from the Non-Continuous Civil Service line item may be transferred to our operating budget, if possible, in order to cover necessary equipment purchases. We will continue to limit spending to essential needs only.

Sponsored Projects

- No reallocations or reorganizations planned

University Technology

- Conversations are underway amongst the uTech directors on how to streamline its operation and gain greater efficiencies. The goal is to implement such changes over the summer.

B. How do these reallocations and reorganizations further <u>Strategic Plan</u> goals and objectives.

College of Arts and Sciences

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

College of Fine Arts and Communication

- See above.

Centennial Honors College

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

Distance Learning, International Studies and Outreach

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

    o All objectives will enhance access, equity and multicultural initiates for the entire campus community and increase the number of international student enrollments.

Illinois Institute for Rural Affairs (IIRA)

- The faculty position supports several Strategic Plan goals. It supports **Goal 1: Focused Recruitment and Retention, Action 1- Achieve optimum controlled enrollment growth goals of 12,500 on the Macomb campus and 3,000 on the Quad Cities campus, both with high-achieving, motivated and diverse learners, Current Priorities a)** allocating new and reallocated resources for academic programs and support services that attract students from the state, region, nation, and around the world to WIU, and **c)** allocating additional resources to support new and enhanced student recruitment efforts, and **Goal 2: Enrich Academic Excellence, Action Item 1-Support strong commitments to teaching and instruction, Current Priorities b)** develop and offer new and expanded academic programs in areas of demand that are consistent with the academic mission of WIU, and **c)** supporting interdisciplinary course, program, institute, and center development.

Registrar

- These reallocations relate to Strategic Plan action item II.3.: Deliver a strong, user-centered information technology infrastructure.

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

College of Arts and Sciences

- Reallocations, particularly the reduction in departmental operating budgets (during the 'zero balance' budget exercise last year) along with ongoing budgetary constraints (*e.g.*, efforts to limit spending to all but essential items and the loss of control over College Personnel Variance funds several years ago) have greatly limited the ability of the College to respond to needs in areas such as classroom technology improvements, provision of modern computers to faculty and staff, and equipping departments with new and/or functional scientific equipment. (Requests for these sorts of expenditures are now found later in this document, under New Funding Requests.)

- Despite these challenges, it is anticipated that programs will continue to meet or exceed expectations in terms of enrollments and student graduating from these departments.

College of Education and Human Services

- N/A

College of Fine Arts and Communication

- The College continually reviews how resources are distributed across all areas of operations and works closely to ensure collaboration and equity.

Centennial Honors College

- The plan outlined about will result in greater continuity, increased funding, an increase in enrollment (and diversity), more scholarships, and greater visibility for our university. Indeed, all performance measures listed above should benefit significantly from these proposed changes.

Distance Learning, International Studies and Outreach

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

  o The creation of an Assistant Director position and new full-time teaching positions will affect the standards of effectiveness, efficiency, quality and productivity

Illinois Institute for Rural Affairs (IIRA)

- **New Faculty Member**. The faculty position for the proposed M.A. degree program will increase teaching capacity, course delivery, research productivity and research opportunities for the IIRA, faculty, staff and students. It will also allow us to attract new graduate students to WIU.

Registrar

- Due to the previous budget rescission and continued fiscal restraints, many equipment purchases have been delayed. We are seeing an increase in equipment failure due to delaying maintenance and replacement. It is likely that certain equipment, specifically aging computer equipment, will need to be replaced within the next fiscal year. Currently, the operating budget does not allow for this type of equipment replacement; therefore, funds that remain due to limiting the hours of non-continuous civil service staff or student employees may need to be utilized to cover these expenses.

D. How are you finding new funds?

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

College of Arts and Sciences

- The College will continue to support efforts of departments and faculty to seek federal and state funding. Through participation in OSP grant writing workshops, support of travel to meet with agency directors, enhancement of new faculty opportunities to prepare grants by providing summer support, and reinstatement of the faculty mentoring program, the College will continue to promote grant applications.

- The College continues the support of the GIS Center as it provides an opportunity for students and faculty through the contractual services generated through local and community based projects. In FY09, IES coordinated a Memorandum of Agreement between WIU and the Army Corps of Engineers' Rock Island District (COERI). In FY10, the institute coordinated an MOU between WIU and the U.S. Fish and Wildlife Service - Rock Island. Both of these MOUs have and should continue to facilitate research contracts with the federal agencies. MOUs were developed with 3 hospitals affiliated with the Clinical Laboratory Science Program that requires a year of training in a teaching hospital environment. The hospitals provide the teaching staff, lab equipment, and consumables for which we pay a nominal fee of $500 to $1000 per student per semester. The students are registered for 15 to 16 semester hours of CLS courses through WIU. Recently, the director of IES is working to develop a Memorandum of Understanding between WIU, UWM, and Midwest Aquaculture, Inc., to support the growth of aquaculture and for both restoration and commercial purposes.

- The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.

- A laboratory charge has been implemented for students in the laboratory science-based courses in Biology, Chemistry, Geography, Nursing, and Physics.   This charge augments the existing static operating budgets in these departments. Giving projected enrollment trends, this charge was expected to generate in excess of $212,000 per year. Revenue collected as of 3/11/15 is $178,930.

- In addition, the College will continue to pursue through the Provost's office and Facilities Management the use of COPS funds or other sources of revenue to effect long-term improvements to facilities used by our departments.

College of Education and Human Services

- N/A

College of Fine Arts and Communication

- Continued expansion of endowed scholarships

- Further expansion of externals grants in applicable areas, including Tri States Public Radio, BCA, and departments within the college

- CPA additional fundraising $1-3 million (estimate) through naming opportunities, purchase a seat, landscape patio opportunities and other direct giving prospects

University Libraries

- New development director will work to establish relationships with current donors to increase their current levels of giving as well as identifying new donors.

Centennial Honors College

- The Centennial Honors College recently hired a new "Assistant to the Director" who will assist in fundraising. Future funding depends on:
  - our ability to secure a person to assist with development
  - a change in the protocol that restricts our efforts to contact potential donors
  - success of our annual fundraising events (scholarship extravaganza, trivia bowls, etc.)
  - the success of our students and alumni. Success breeds success.

Distance Learning, International Studies and Outreach

- Western's English as a Second Language (WESL)
  - Offering additional short term programs.

Illinois Institute for Rural Affairs (IIRA)

- *Searching for New Resources*. As we discussed last year, the IIRA uses several strategies to seek additional resources. First, IIRA will continue to apply for federal and state grants to support our programs. Second, several IIRA outreach units charge fees to communities and businesses receiving technical assistance. Third, the PCF Program charges communities a fee to offset salary expenses when they host PCF interns. Fourth, we are exploring how to generate more financial support from Foundations and the private sector.

Registrar

- **Duplicate Diploma Charge** – The Office of the Registrar will continue to charge students $25 for the printing of duplicate diplomas ($27 if paid by credit card).

- **Electronic Transcript Charge** – The Office of the Registrar enabled the sending of official transcripts electronically in Fall 2014. A portion of the expedited service charge is returned to a local account in the Registrar's Office. An average of approximately $1,500 per month has been generated since this new feature was implemented. These funds are utilized to offset some of the expenses of the transcript processing unit.

University Technology

- University Technology has begun working with a grant manager to identify federal, state and foundation grants that are technology friendly. This is a no cost service provided by Cisco.

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

College of Arts and Sciences

- Grants and contracts provide resources for scientific equipment purchases, funding for commodities used in research and teaching, cost of travel to professional meetings, and support for graduate and undergraduate students. Some of the funding is also used for K-12 outreach activities and student recruiting. Grant resources are also used in conjunction with advancement activities and appropriated funds to complete projects too costly to initiate using only appropriated funds. Examples include equipment used in chemistry and physics, funds to upgrade the research facilities at Kibbe Field Station, and endowed funds to support student research activities.

- Costs of laboratory equipment, commodities, and service contracts have been increasing exponentially, and we continue to evaluate the effects of the lab charges on the ability to support a quality laboratory experience for our science students.

College of Fine Arts and Communication

- Technology funds would be utilized to increase student access and opportunity in programs and studios/labs

- Increased scholarship increases student opportunity and likely success

- CPA funding is necessary for building and grounds completion

- All additional funds are directed to student opportunities and facilities improvements/upgrades

Centennial Honors College

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

Center for Innovation in Teaching and Research

- Additional resources would be used to supply more opportunities for faculty to try the latest technologies and learn how to implement them in the classroom.

Illinois Institute for Rural Affairs (IIRA)

- *Impact of New Resources*. If we received a new faculty member, it would have a direct positive impact on our ability to teach courses. The addition of a new faculty member would also help us in our quest for new external resources. Additional grant resources would allow us to expand our outreach and research programming. We cannot easily do this because our existing personnel are stretched to capacity. Additional funds will allow us to provide more services. We will also be able to apply for more grants because additional appropriated personnel funds can serve as a "match" on grant applications

Registrar

- The funds collected as a result of charging for duplicate diplomas cover the cost of all diploma stock purchased.

- The funds collected from expedited transcript services may assist with covering necessary equipment purchases within the transcript processing unit that have been neglected due to the budget constraints of the past several years.

3. Summarize long-term external funding goals which extend beyond FY16

College of Arts and Sciences

- Our long-term external goals include insuring the availability of funds for faculty and student travel, equipment, and facilities to continue the basic professional research that supports an academically robust curriculum. We will also continue to solicit support for the Substance Abuse Center, funds for new laboratory facilities on campus and at Kibbe Field Station, increases in the Nursing Program, environmental studies initiatives, support and enhancement of the LAS programs and student and faculty research. Additional goals include support of CAS summer science camp, discipline specific summer camps such as the Geology Field Camp, and internship opportunities such as the Internship in Washington, D.C. Also, there is a new Quad Cities based summer experience, a series of summer high school enrichment programs starting with "Meditating on the Mississippi: An Environmental Exploration of the River."

College of Fine Arts and Communication

- CPA Funding

- Scholarship Development

- Endowed Sponsorship for a chair position within the college

- President's International String Quartet support

Centennial Honors College

- The ultimate objective of a quality honors college is to have its own building (with class rooms, boardroom, library, computer spaces, private offices for advising, restrooms, and a lounge area for students to socialize and discuss issues of the day) and its own faculty (the ability to "buy out" courses of the very best faculty the campus has to offer). At this junction, it is pie in the sky, but with the steps we have advocated, anything is possible.

Illinois Institute for Rural Affairs (IIRA)

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

- *Maintain Entrepreneurial Outlook.* More than two thirds of IIRA funds come from external sources. We will continue to pursue external funds from an array of sources.

- *Diversify Funding Sources.* We receive grants from local, state and federal agencies. A diverse funding base ensures IIRA operations if funds are cut from one source.

- *Obtain Periodic Increases in our Ongoing Grants to Adjust for Inflation.* Some grants supporting core services have not been increased in over a decade. In real terms, this hinders our ability to provide outreach services. We need to continue to make the case to these grantors for additional monies.

- *Maintain Demand for Services.* We will identify ways to maintain demand for the services we offer that are supported by external grants. We will do this by providing exemplary service to our clients while exceeding the expectations funding agencies have for us. We will also develop new services and products as we plan for the changing economic landscape in rural Illinois. In this way, we will continue to be known as the premier agency for technical assistance and community development in Illinois.

- *Identify New Funding Sources.* We are a customer responsive agency that understands the vagaries of external funding. We continually search for new funding sources. We will continue to rely on grants from federal and state agencies such as the USDA and DCEO. We may adopt more "fee for services" plans as well as explore new funding agencies such as the NSF. Finally, we will explore private sector funding sources.

- *Secure Proportional Support from WIU.* We will need to periodically secure help from WIU in the form of appropriated positions and operating dollars. In addition to helping us operationally, this is important because most grants require a salary or in-kind "match." Without increased support, we will exhaust our capacity to offer match dollars— preventing us from applying for additional grants. We understand that in the current economic climate, this is not likely to happen. However, we place this in here in the hope that when economic times get better, we can revisit the status of our operational budget.

Registrar

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

University Technology

- Continue to review all software and hardware expenses to see how they support the University Strategic Plan at the best value without compromising quality of teaching and learning for faculty, staff and students.

- Review all budgets within University Technology for additional cost savings by reviewing efficiencies. This also should include personnel resources it pertains to the budget.

4. Develop indicators to track attainment of goals

College of Arts and Sciences

- Indications that some goals are being reached will include increases in the number of grant and contract proposals submitted. Continued ability of faculty and students to attend and participate in professional meetings would also indicate goals had been met. The sequential up-grading of classroom and laboratory facilities would indicate success in these project areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. Additionally, we hope to see increased recruitment, enrollment, and retention of students.

College of Education and Human Services

- N/A

College of Fine Arts and Communication

- Establish funding goals and then track achievement of goals

Centennial Honors College

- Same indicators listed above. Total enrollment in the Centennial Honors College, increased diversity, growth of the honors program in the Quad Cities, increased participation in Undergraduate Research Day, accelerated efforts to win major scholarship, etc.

Illinois Institute for Rural Affairs (IIRA)

External Funding Goals. We have maintained a database of productivity measures since 1990, the year after our founding. The metrics can be found above (Table 1).

- Increase the proportion of external to internal funding.

- Obtain funding from new agencies or foundations.

- Secure proportional funding support from WIU.

Registrar

- We continue to receive regular requests for duplicate diplomas, allowing us to easily meet the expectation of revenue generation from that service.

- We have had electronic transcript delivery available for less than a year, so it is difficult to accurately project the annual revenue that may be generated from this new expedited service option, as transcript demand varies by month.

VI.   **Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities**

A.   What are planned FY16 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds.

College of Arts and Sciences

Currently, we are not planning any reallocations or reorganizations at the WIU QC Campus until we receive confirmed data that will assist us in determining successful courses, programs, and overall CAS presence in the QC. We will continue to strengthen and enhance current programs and contributions with existing resources as follows:

- The Department of Sociology and Anthropology continues to discuss offering the B.A. in Sociology at the QC campus. They are conducting a feasibility study.

- Psychology has begun a Psychology club with 5-10 members, and has made arrangements to use the observation rooms in the Counselor Education department for doing human subjects research. A survey was administered to students in psychology courses to gauge interest in specific course and program offerings. Of the 60 students surveyed, who were enrolled in psychology classes in the fall, 44% indicated an interest in pursuing a psychology major.

- Two pharmacy/pharmacology (CHEM 263 and CHEM 264) courses were developed and offered as online courses during the Fall 2014, and in Spring 2014. The online courses are available to Quad Cities students.

- Political Science will offer a new course in Women and Politics, 335, this fall.

- Geography will offer a general education lab science course, 108, this fall. The Environmental GIS certificate is being revised to make it available to all graduate students (including Ph.D.s) in the Quad Cities.

- Biology will offer a general education lab science course, 101, this fall.

- Religious Studies will offer 110, a global issues and multicultural general education course in fall.

- Together with Non-credit programs the CAS plans to develop a series of summer high school enrichment programs up at the QC, starting with "Meditating on the Mississippi: An Environmental Exploration of the River," to be offered in the summer of 2015.

- The CAS is exploring a Learning Assistant program to support instruction in Math and Physics courses up at the QC, including a 1 credit hour pedagogy course for Learning Assistants. This course may also be used to support Graduate Assistants and Facilitators.

- Work together with QC Administration to develop a physics laboratory and lecture space by modifying an existing classroom in the QCC, and seek funding for equipment for demonstrations and additional laboratory activities.

- Continue to support and expand a math tutoring center on the QC campus.

College of Business and Technology

- No reallocations or reorganizations are anticipated for FY16. However, if Engineering continues to grow, additional faculty resources will be requested.

- The Hybrid-MBA will be offered through the QC Campus.

College of Fine Arts and Communication

- Museum Studies Unit A Position (Contingent upon enrollment growth)

<u>**University Libraries**</u>

- None planned

Centennial Honors College

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

- **Pass-Through Money to Attract the Best Professors.** As argued supra, an honors college is only as good as the quality of its professors. The Centennial Honors College seeks funding to offer each honors professor $300 per course to enrich the course. This could be used to cover local travel, the cost of additional materials, or cost of preparing for the course. However, to secure these funds, professors would first have to apply to the Honors Council, and furnish the Honors Council with course proposals plus their qualifications for teaching the course (teaching evaluations, publications, experience, references). It would then be up to the Council to scrutinize the qualifications and approve the applications. The injection of an academic supply and demand model should enhance the status of those who teach in the Centennial Honors College. In short, teaching in the Centennial Honors College should be a privilege that is reserved solely for the most gifted teachers. Estimated Cost: $10,800 annually (36 honors courses X $300).

B. How do these reallocations and reorganizations further <u>Strategic Plan</u> goals and objectives.

College of Arts and Sciences

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

College of Fine Arts and Communication

- A Tenure track position will add permanence to a strong graduate program as we continue to build the brand

<u>**University Libraries**</u>

- N/A

Centennial Honors College

- This Plan advances Academic Excellence—Western's core value.

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

College of Arts and Sciences

- Currently, we are not planning any reallocations or reorganizations at the WIU QC Campus until we receive confirmed data that will assist us in determining successful courses, programs, and overall CAS presence in the QC.

- We will continue to support existing programs in the QC and examine how additional programs, especially the major in Sociology and minors in Math and Physics, could be supported in the QC (short-and long-term). We have developed an environmental laboratory facility with a focus on environmental-based curriculum to support the new Environmental Studies Ph.D. program and to develop and support signature programs in the QC unique to its geographical location and opportunities. Also, we will develop a GIS Center at the QC campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term). We will continue to secure commitments to systematically add new faculty to augment commitments made by the CAS and the Provost to reflect growing enrollment at the QC campus (short-and long-term). Nursing is also exploring the possibility of an affiliative agreement with Trinity. Additionally, the short- and mid-term goals are:

  o Environmental Sciences (ES Ph.D.) – Continued Review and Enhancement

  o LAS Programming – Continued Review and Enhancement

- Sociology Major – Development, delivery and collaborative affiliations

- General Education Delivery

- Continued exploration of affiliative agreements

- Continued support of Engineering Program, e.g., possibly offering Math 128 & 129

- Psychology: Continued support for the strong minor and data collection for determining possible areas of growth

- English: Begin offering the minor in creative writing; to consider the viability of an English Education major option in the QC.

- Physics: In 2-4 years offer the whole Physics introductory sequence, Physics 211, 212, and 213, so that a Physics minor is completable at the QC. Eventually offer the Engineering Physics Option in the QC as it is on the Macomb campus.

- Political Science: Offer 1-2 courses per year face to face in Quad Cities, with the ultimate goal of offering political science minor, and, possibly other programs.

College of Education and Human Services

- N/A

College of Fine Arts and Communication

- N/A

University Libraries

- N/A

D. How are you finding new funds?

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

College of Arts and Sciences

- Development officers Paul Plagenz (QC) and Bryce Dexter (CAS) will continue to collaborate on external funding opportunities, e.g., collaborating on the Riverboat Development Authority grant proposal which will allow WIU-QC to modify an existing classroom space into a laboratory specifically for the teaching of Physics.

College of Education and Human Services

- N/A

College of Fine Arts and Communication

- Continue seeking external grants

- Increased sponsored graduate assistantships

University Libraries

- This will be done primarily through fundraising. There are multiple new naming opportunities in the new library space including the new library facility itself. The new library development officer will on this.

University Technology

- Investigate technology-friendly grants identified by Cisco.

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

College of Arts and Sciences

- Proposed grant for funding of equipment and facilities modification to support and expand the physics offerings up at the QC, including modifications of a designated classroom and the purchase of demonstration and lab equipment, with an eye toward offering the Physics minor up at the QC and the Engineering Physics major.

- Pursue grants in support of summer high school enrichment programs up at the QC, starting with "Meditating on the Mississippi: An Environmental Exploration of the River," to be offered in the summer of 2015.

College of Fine Arts and Communication

- The Museum Studies program needs the permanence of a Unit A faculty member to enhance the academic profile of the program

University Libraries

- Additional resources are needed in order to continue to grow our collection. The book budget has been stagnant and in some cases non-existent for a very long time.

University Technology

- These funds would be used to enhance technology. Thus enhancing the teaching and learning experience for faculty and students as well as administrative processes.

3. Summarize long-term external funding goals which extend beyond FY16

College of Arts and Sciences

- Continue to work with Development officers Paul Plagenz (QC) and Bryce Dexter (CAS). Specific goals will be informed by confirmed data that will assist us in determining successful courses, programs, and overall CAS presence in the QC.

College of Fine Arts and Communication

- Long term goals contingent upon collaboration between the College and the new permanent director for the program. Search ongoing with a hire date of 01 July, 2015.

University Libraries

- We have ongoing external fund-raising efforts specific to the Jeff Leibovitz Special Collection. Jeff's family has a yearly fund-raising golf tournament and the Collection's Steering Committee periodically applies for various grants when funds are required. In past years the Committee has worked closely with the WIU-Quad Cities Foundation officer in this process.

University Technology

- The costs of implementing Enterprise Task Force's recommendations based on BerryDunn's consulting are currently unknown. As these become available, we will update the senior leadership team to determine how to proceed.

4. Develop indicators to track attainment of goals

College of Arts and Sciences

- Indications that some goals are being reached will include increases in the number of grant and contract proposals submitted. Continued ability of faculty and students to attend and participate in professional meetings would also indicate goals had been met. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. Additionally, we hope to see increased recruitment, enrollment, and retention of students.

College of Fine Arts and Communication

- N/A

University Libraries

- This will be done using a variety of measurements including the increased circulation of   materials, the increased general and special library collection size and the increased usage of library space and resources.

VII. New Operating Resources

A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.

B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

C. Complete an FY16 Budget Request Form for each request listed in "A".

- See Appendix B, Budget Requests for Program Support—FY 15 (page 149)

VIII. Facilities Requests

A. Identify, in priority order, requests for facility enhancements over $100,000. These requests need to be identified as specific FY16 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.

<u>**College of Arts and Sciences**</u>

- The College requests the construction of a new Science Building and the renovation of Currens Hall. A 2014 Science Building Update by the RATIO architectural firm, using data from a facilities usage study conducted by Paulien and Associates, proposed a joint project (construction of a new building and remodel of Currens Hall) totaling $61,138,000. This long-range request would allow for updated science facilities that meet the needs of existing science programs (Chemistry, Physics and Biology) and the new Nursing program. Current facilities, built in the 1960s, lack modern safety and efficiency features, and the current spaces do not necessarily lend themselves to modern pedagogy in the teaching of science. New science facilities would be in keeping with Strategic Plan goal to increase recruitment and retention, since many of these programs (esp. Nursing, Forensic Chemistry, Biology) are large and/or growing programs. New science facilities would also facilitate the goal of enriching academic excellence by providing improved spaces for teaching and research, using modern scientific equipment and methods.

<u>**College of Fine Arts and Communication**</u>

- Complete Sallee 221 Rehearsal Studio / Wenger Practice Modules

- Sound-proofing for music studios and rehearsal facilities in Browne Hall

<u>**University Technology**</u>

- Upgrade classroom technology by installing equipment in rooms that have no instructional technology or by replacing outdated equipment currently in classrooms.

- Upgrading classroom technology will enrich academic excellence by providing modern instructional technology to faculty and improving the student experience.

B. Provide specific outcomes for each facility enhancement request.

<u>**College of Arts and Sciences**</u>

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

<u>**College of Fine Arts and Communication**</u>

- Current facilities are inadequate in the area of sound bleed. Students rehearsing in studios or in the classroom environment are consistently bombarded by connecting studios and rehearsal spaces. This is a learning impediment and could become an accreditation issue

Upgrading classroom technology will:

- Provide a base level of technology in rooms that currently have no technology.

- Provide projection systems and computers that support modern display resolutions that improve the image actually displayed to students and allow faculty more flexibility with what they choose to display.

- Improve the audio and video quality of videoconference classes, which will improve the faculty and student experience.

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

College of Arts and Sciences

- See above.

College of Fine Arts and Communication

- Each item increases student success, enhances learning opportunities and assists in accreditation

University Technology

- Building and/or upgrading classrooms with technology will not affect the productivity measures of uTech but will improve the teaching and learning environment for students and faculty.

D. Complete an FY16 Budget Request Form for each request.

- See Appendix B, Budget Requests for Program Support—FY 15 (page 149)

- **University Technology:** If full funding for some of the projects cannot be allocated because of budget constraints, we respectfully request that a smaller amount be allocated in lieu of nothing. The costs in the requests for network and classroom maintenance and the rollover to a new VoIP phone system are the amounts that are required to complete the projects (see Priority Numbers 4, 5, 6, and 7), but any funding amount will permit us to do some of the work on them and defray the total amount that will be needed in the future.

Appendix A

Accountability Reports for Program Support
FY 2015

Western Illinois University
Accountability Report for Program Support –FY15

I. Unit submitting report:

   College of Arts and Sciences

II. Short title of the initiative receiving funding.

   Carryall vehicle for Biology

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

   The enhancement from the Provost, combined with funds from the CAS Indirect Cost Recovery, allowed or the purchase of a much-needed new Suburban for the Biology.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	$25,000_____	$2425 _____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	$25,000_____	$2425_____

Contact Person If Questions: James A. Schmidt   298-1828
                                Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I. Unit submitting report:

> **College of Arts and Sciences**

II. Short title of the initiative receiving funding.

> **GIS Software License**

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

> This enhancement from the Provost is a continuation of a commitment to support a WIU site license for GIS software used by the Department of Geography, the GIS Center and several other non-CAS units across campus.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	$15,000_____	_____
Other Operating Funds	_____	_____
Total	$15,000_____	_____

Contact Person If Questions: James A. Schmidt   298-1828
                                      Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I.   Unit submitting report:

      College of Arts and Sciences

II.   Short title of the initiative receiving funding.

      Mock Trial (Political Science)

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

      This enhancement from the Provost provided funds for the Political Science department to provide an experiential learning opportunity for students to participate in mock trial competitions.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	$3900 _____	_____
Total	$3900_____	_____

Contact Person If Questions: James A. Schmidt   298-1828
                                   Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I.   Unit submitting report:

   College of Arts and Sciences

II.   Short title of the initiative receiving funding.

   Nursing Accreditation Support

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

   This enhancement from the Provost provided funds for the expenses associated with Nursing's CCNE accreditation site visit.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	$11,078_____	_____
Total	$11,078_____	_____

Contact Person If Questions: James A. Schmidt   298-1828
                                Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I. Unit submitting report:
    College of Education and Human Services

II. Short title of the initiative receiving funding.
    Horn Field Campus Mobile Home

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

    The mobile home was purchased and moved to its permanent location during the summer of 2014.
    All expenses associated with the purchase and move were paid for by the Provost's Office.

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

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

Contact Person If Questions: Katrina Daytner   298-1690
                               Name   Phone Number

Western Illinois University

Accountability Report for Program Support –FY15

I. Unit submitting report:

   Centennial Honors College—Priority Request #1

II. Short title of the initiative receiving funding.

   Restructure the Centennial Honors College: Upgrade Honors Director to Honors Dean

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

   Original Request was for $0.   Note: This is NOT a request for increased funding, but the budget request that follows may be dependent upon this request.

   The time is right for the Centennial Honors College to be headed by a "Dean" rather than a "Director." The advantages are manifold. 1) The National Collegiate Honors Council (NCHC) has long made it clear that "Honors *Colleges* should be headed by *Deans*" and "Honors *Programs* should be headed by *Directors*." 2) The change has been recommended by John Vile at Middle Tennessee State and by all former WIU honors directors, most notably Thomas Helm. 3) The term "Director" has become undervalued by the proliferation of program directors throughout this campus and others. We must elevate the profile of the honors head to make it commensurate with the expected outcomes. 4) Eastern Illinois University, Middle Tennessee State University, Indiana University/Purdue University at Indianapolis (IUPUI), and many competing honors colleges are now headed by "Deans." This puts Western's "Director" at a serious disadvantage when recruiting students from the region. 5) The term "Dean" further brings legitimacy to recruiting, especially with regard to the Centennial Scholarships; parents like it when their sons or daughters are recruited by "the Dean of the Honors College." 6) It will not cost anything to change the name, since we are not requesting a change in salary. *Measure:* Whether there is an upgrade of the current position. *Projected Action Frame:* Short-Term (next 12 months) [G1.A1(a,b,c,e)/G4.A1(a)]

   Subsequent Action 2014-2015 <u>No action was taken</u>. The Provost understood our request, but did not believe this is the right time for such a change.

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

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

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College   298-2228
                                              Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I. Unit submitting report:

Centennial Honors College—Priority Request #2

II. Short title of the initiative receiving funding.

Centennial Honors College Reorganization: Replace Current Part-Time "Association Director" Position with a Full-Time Position to Assist with Development and Major Scholarship Administration (New Position could be called "Director")

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

Original Request was for $70,000. <u>New Honors Position</u>. Until now, the Centennial Honors College has employed an "Associate Director." This is a part-time position and most recent associate directors serve two-years or less. The Honors College is in dire need of a full-time person to assist in two major areas: 1) *Major Scholarship recruitment and administration* and 2) *Development*. For the Centennial Honors College to be competitive we must continue to identify, recruit and groom qualified students for prestigious national scholarships, such as the Rhodes, Truman, Cooke, Goldwater and Madison Fellowships. Many successful honors programs hire persons whose primary function is to administer such programs. Hence, we are recommending the elimination of the current part-time Associate Director position, and replacing it with a full-time Director. The new director would be expected to assist the Director with major scholarship competitions and honors development. Salary should be commensurate with educational attainment and honors college experience. *Measure*: Whether we secure a new, full-time position. *Projected Action Frame*: Short-Term (next 12 months) [G1.A1(a,b,c,e)/G4.A1(a)]

 Subsequent Action 2014-2015: The Provost authorized the Centennial Honors College to hire an "Assistant to the Director" to assist with 1) identification, recruitment and preparation of gifted students for prestigious scholarships (Rhodes, Truman, Goldwater, Udall, Madison, Boren, Fulbright, etc.) and 2) fundraising and scholarship development. Anticipated 11-month contract at $49,995. The Honors College's Search Committee interviewed three outstanding candidates and offered the position to Ms. Alexandra Geisler who will begin May 1, 2015.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	$00.00	$00.00

Contact Person If Questions: Rick Hardy/Patty Battles--Honors College 298-2228
Name Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I.   Unit submitting report:

Centennial Honors College—Priority Request #3

II.   Short title of the initiative receiving funding.

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

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

1) **On-Site Admission Events**: 1 Black Hawk C (Moline) $88; 2 Carl Sandburg C (Galesburg) $101.20; 2 Heartland CC (Bloomington) $217.80; 2 Illinois Central C (Peoria) $149.60; 1 Illinois Valley CC (Oglesby) $140.80; 4 John Wood CC (Quincy) $294.80; 2 Southeastern CC (Burlington) $99; 2 Southeastern CC (Keokuk) $88; 2 Spoon River C (Canton) $88; 2 Spoon River C (Macomb). *TOTAL: $1,267.20 for 20 Events.* 2) **State University Transfer Day Events**: Black Hawk C (Moline) $88; Carl Sandburg C (Galesburg) $50.60; C of DuPage (Glen Ellyn) $381.30; C of Lake County (Grayslake) $431.90; Danville Area CC (Danville) $341.60; Elgin CC (Elgin) $381.30; Harper C (Palatine) $402.20; Heartland CC (Bloomington) $108.90; Highland CC (Freeport) $364.70; Illinois Central C (Peoria) $74.80; Illinois Valley CC (Oglesby) $140.80; John Wood CC (Quincy) $73.70; Joliet Junior C (Joliet) $363.70; Kishwaukee C (Malta) $314; Lincoln Land CC (Springfield) $91.30; McHenry County C (Crystal Lake) $394.50; Moraine Valley CC (Palos Hills) $394.50; Oakton CC (Des Plaines) $406.60; Parkland C (Champaign) $303.10; Prairie State C (Chicago Heights) $394.50; Rock Valley C (Rockford) $338.30; Sauk Valley CC (Dixon) $151.80; South Suburban C (South Holland) $394.50; Waubonsee CC (Sugar Grove) $361.50. *TOTAL: $6,748.10 for 24 Events.* 3) **QC Recruiting:** Weekly Trips to QC Campus/Travel to Macomb Riverfront Campus $88/week. *TOTAL: $1,408 for 16 Weeks. 4)* **On-Campus Recruiting Events**: 1 in Fall; 1 in Spring $88 each. *TOTAL: $176 for 2 Events.* **Grand Total: $9,599.30** *Special Note: Just one new student recruit will by for this travel.* **Subsequent Action 2014-2015:** Michele Aurand represented the Centennial Honors College at numerous transfer events this year including: Carl Sandburg College On-Site Admissions Day and State University Transfer Day, Harper College State University Transfer Day, Illinois Central College On-Site Admissions Day, 2 John Wood Community College On-Site Admissions Days, Kishwaukee College State University Transfer Day, Lincolnland Community College State University Transfer Day, Moraine Valley Community College State University Transfer Day, Prairie State College State University Transfer Day, Rock Valley College Transfer Day, Sauk Valley Community College State University Transfer Day, Southeastern Community College On-Site Admissions Day, and Spoon River College On-Site Admissions Day. Michele also represented the Centennial Honors College at several campus events this past year including the Latino Resource Fair, and the Transfer Articulation Conference.

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

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

Contact Person If Questions:	Rick Hardy/Patty Battles	298-2228
	Name	Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I. Unit submitting report:

Centennial Honors College—Priority Request #4

II. Short title of the initiative receiving funding.

Honors Minority Recruitment: Request for Travel Funds to Attend Minority Recruitments Events in   St. Louis and Chicago

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

Original Request was for $2,472.

Diversity is an important goal of the Centennial Honors College. While the number of minority students enrolled in the Honors College has increased significantly in the past three years, we believe more can be done to ensure that we have a true cross-section of the student body. To date, the most of our minority honors students have been recruited on campus. We would like to increase recruitment of qualified minority freshmen. In order to expand incoming minority recruitment Janell McGruder will identify three fairs to attend in the St. Louis and Chicago areas. These would total $1,533 for Chicago trips (mileage -738, per diem-168 and hotel-627) and $939 for three St. Louis trips (mileage--444, per diem-168, hotel-330). Grand Total Request: $2,472 . Measure—The number of minority honors students recruited. Again, one new student recruited to the honors program will pay for the recruitment trips.

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

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

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228
                                                      Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I.   Unit submitting report:

   Centennial Honors College—Priority Request #5

II.   Short title of the initiative receiving funding.

   Consolidation of Pre-Law Honors Funding: Central Administration of the WIU Trial Team, Phi Alpha Delta Activities, and the Pre-Law Symposium within the Centennial Honors College.

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

Original Request was for $14,000. There has been a proliferation of pre-law programs in recent years. Aside from the pre-law honors minor in the Centennial Honors College, there are now pre-law programs in the Departments of History, Political Science, Philosophy and LEJA. Soon the Department of Economics and Decision Sciences will add yet another. It just makes sense for the Centennial Honors College to serve as a "clearing house" to coordinate pre-law activities. For the past 13 years, the Honors College has organized, coordinated and hosted the annual Pre-Law Symposium. The Honors College has also coordinated and administered many of the activities of Phi Alpha Delta, the national pre-law fraternity. And most recently, the Honors College has served as the conduit for administering the WIU Mock Trial Team. Unfortunately, the Honors College has been devoid of sufficient operating funds to administer these programs. Over the past three years, we have had to use foundation funds, seek additional funding from other academic units, request Talent Grants, and just be remarkably creative. This has put a strain on both Patty Battles and Rick Hardy. Now, the Talent Grants will no longer be available, department budgets have been cut, and our foundations funds are running low. We request that funds be placed in our operating budget to cover the cost of these important programs. Estimated cost: 1) WIU Mock Trial Team—Supplies, Travel and Hotel for 16 students and advisor, five state and regional competitions per year, $5,000.   2) Phi Alpha Delta annual trip to the nation moot court competition in Washington, DC (two, four-member teams) $5,000. 3) Annual Pre-Law Symposium (pay for honoraria (to cover travel and lodging) for one keynote speaker, 5 alumni panelists, and food per year, $4,000. Grand Total: $14,000. *Measure:* The number of students who participate in our law-related programs. *Projected Action Frame*: Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)]. Subsequent Action 2014-2015: The Centennial Honors College received $5,000 from the Provost to assist the Mock Trial Team during the period of evaluation. The College also secured Talent Grant funds to assist student participants.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	$5,000	$5,000

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228
                                                         Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I.   Unit submitting report:

Centennial Honors College—Priority Request #6

II.   Short title of the initiative receiving funding.

Major Donor Brochure for the Centennial Honors College

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

Original Request was for $1,500. The Honors College is in dire need of a brochure geared to attract potential major donors. The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College. This is a one-time request to design, produce and copy a major donor brochure

Subsequent Action 2014-2015. <u>No action taken.</u> Insufficient funding and the Director did not have time to complete the project.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	$00.00	$00.00

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228
Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I.   Unit submitting report:

Centennial Honors College—Priority Request #7

II.   Short title of the initiative receiving funding.

Enhanced Travel Funds for Honor Student Participation at State, Regional and National Honors Conferences

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

Funding Request of $5,000. **We are requesting sufficient funds to cover registration, hotel and travel accommodations for annual participation in the Honors Council of the Illinois Region, Upper Midwest Regional Honors Council, and the National Collegiate Honors Council.**   **Measure: Amount of funding secured for student travel and conference participation. [G2.A1(g)/G2.A2(a)/G3.A2(a)]**

Subsequent Action 2014-2015.   There were no earmarked funds for undergraduate conference participation. Rick Hardy took three students to the Honors Colleges of the Illinois Region (HCIR) at Joliet Community College in Spring 2014. Money was taken from the Operating Budget.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	$00.00	$00.00

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228
                                Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

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

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

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

Intended results are increases of new graduate students in programs receiving the grants. Nine programs received grants: MBA, CSP, Computer Science, Economics, EIS, Educational Leadership, History, LAS, and Theatre. Post-award report (no more than two pages) detailing the outcomes of the recruiting efforts must be provided by September 15, 2015.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	$3500_____	$1000 ____
Total	$3500_____	$1000_____

Contact Person If Questions: Nancy Parsons_____   298-1066 _____
                                                 Name   Phone Number

Western Illinois University
Accountability Report for Program Support –FY15

I. Unit submitting report: Office of the Registrar

II. Short title of the initiative receiving funding.

   Computer/Equipment Replacement

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

   Funds provided by the Provost Office in June 2014 allowed us to replace an 11-year old document imaging scanner. The scanner was nearly obsolete, as were unable to pair it with a computer running Windows 7.

   Funds remaining in the Registrar's operating line from the previous fiscal year allowed us to replace 8 computers in June 2014, most of which were 7 years old. Since July 2014, we have purchased two computer monitors, three printers, and one laptop, at a total cost of $2,700. All of these purchases were necessary in order to replace equipment that had failed.

   Given the essential role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is critical to our daily functions. In some cases, waiting until equipment fails before replacing it results in delayed service to students and alumni.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____ $6,200	_____ $2,700
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	$6,200	$2,700

Contact Person If Questions: Angela Lynn _____   298-1891
                             Name   Phone Number

Appendix B

Budget Requests for Program Support
FY 2016

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **College of Arts and Sciences**   Priority Number 1

II. Provide a short title of the initiative proposed for incremental funding.

Replacement Faculty and Staff Computers Aged 7 Years or Older

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

Funds are requested to continue replacement of 120 primary computers for faculty and staff. Many faculty and staff currently work on computers that were purchased seven or more years ago.

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

New computers will allow faculty and staff to be more productive and to experience fewer problems related to working on machines that are kept in service beyond their expected useful life.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	**$135,000**	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
	Total **$135,000**	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No XX

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                                 Name   Phone

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Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number 2

II.   Provide a short title of the initiative proposed for incremental funding.

   Atomic Absorption Spectrometer

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

   The Atomic Absorption Spectrometer is necessary to analyze for trace metals, such as mercury, lead, or chromium in water. It is an essential instrument for our analytical chemistry, forensic chemistry, and environmental chemistry courses

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

   Our Atomic Absorption Spectrometer instrument is more than 15 years old and has not been functional for the past three years. A functioning AAS is critical to a successful FEPAC accreditation and is an essential part of an ACS accredited program. A review of ACS accreditation for our department will take place in summer of 2015, and we may lose our accreditation if we do not have a functioning AA.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	

   Equipment and Instructional Materials   **$35,000**

   Library Materials   _____

   Contractual Services   _____

   Other Operating Funds   _____

                                  Total **$35,000**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No XX

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
     If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                 Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **College of Arts and Sciences**   Priority Number 3

II. Provide a short title of the initiative proposed for incremental funding.

Increase Operating Budget to Fund Geology and Anthropology Field Camps on Alternating Years

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

Two departments in the college, Geology and Sociology/Anthropology, run summer field camps for majors in Geology and Anthropology, respectively. These camps historically were funded in part by the departments with assistance from the College. During the zero-based budgeting exercise, funding for these programs was cut because each department offered their program on a semi-annual basis and our assumption that special funds could be requested from central administration, which has turned out to not be the case. This is particularly a problem for Geology, where an increase in the number of majors is likely to require annual funding of field camp as the group of students who need to register are too large to accommodate in one summer. We request the restoration of some of the funds cut from the department budgets to the College operating budget so that we are able to fund these camps.

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

These field camps are essential learning activities in each of the involved disciplines, and the field camps are strongly consistent with the stated goals of providing internship and other hand-on experiences for our students. In Geology, participation in the field camp is a requirement for all students in the major. In Anthropology, participation in a two-month archaeological dig gives the students real-world experience in the work of anthropology in a manner that would be otherwise difficult to obtain.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$25,000
Total		**$25,000**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes XX _____ No

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number 4

II.   Provide a short title of the initiative proposed for incremental funding.

Renovation of Currens 105 for Nursing Offices

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

Renovate Currens 105 to provide space for administrative offices and graduate teaching assistant space. Renovatoin of this space would also free up space in the current Currens office complex for additional faculty offices.

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

The School of Nursing currently occupies a single office suite for the director, office support staff, an advisor, a shared conference room and all faculty. Some faculty are house in a four-person office. The current arrangement makes it difficult for the director to have confidential conversations with faculty, staff and students, and there is sufficient crowding of faculty that confidential conversations with students are difficult to maintain. Renovation of Currens 105 will allow the director, her secretary, and a graduate teaching assistant to vacate the main office complex, which will help alleviate the current overcrowding and lack of privacy concerns.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$18,900_____
Other Operating Funds		_____
Total		**$18,900**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No XX

VII. Will the project be supplemented by other funds?   _____ Yes   XX__ No
If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828_____
           Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number 5

II. Provide a short title of the initiative proposed for incremental funding.

   New Photon/Quantum Mechanics Lab

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

   The Physics department proposes to develop a new set of laboratory experiments which will support several existing upper-division undergraduate and graduate level courses. In the last few years, the decreasing cost of single-photon detectors has allowed the creation of relatively inexpensive undergraduate labs which expose students to a set of quantum mechanics experiments that involve the most non-classical aspects of this subject, and will also serve to provide a firm foundation for our beginning graduate students in this subject area. The technology involved in these experiments spans several areas of current interest and brings together in a cohesive fashion fundamental concepts from electronics (Phys 427), optics (Phys 428), and quantum mechanics (Phys 430 and Phys 431), as well as two graduate-level courses, advanced modern optics (Phys 528) and quantum information science (Phys 535). This serves to integrate the knowledge that students acquire in several courses, exposes them to current technology, and is acutely relevant to their prospects for future employment. This project would definitely provide more visibility for the department's experimental program due to its rather high profile (at present, less than a dozen universities have an undergraduate laboratory with these types of experiments), and thus boost recruitment efforts in a very meaningful way.

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

   During the Fall 2015 semester (FY16) approximately $16,456 is requested to purchase sufficient equipment to construct the first stage of the project and perform at least two types of experiments (the "Grangier" experiment with single-photon counting modules and down-conversion setup). This would involve at least 2 or 3 student research and several in-class projects during the Spring 2016 semester (FY16) to assemble the equipment. This would especially benefit Physics 470, which is a required course for all upper-division undergraduate physics majors and also for the vast majority of incoming graduate students, which has seen enrollments of over thirty students at each offering, all of whom will greatly benefit from an additional set of experiments. For FY17, approximately $13,351 is requested to obtain the remaining items to perform four more experiments serving the other courses listed above, including 427, 428, 430, 431, 528, and 535. Every faculty member in the Physics department has expressed interest in working with this project, and hence we expect to see the students under their instruction and mentorship produce class work, laboratory reports, independent projects, and presentations which can serve to quantify the results of the proposed project.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$29,807
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		**$29,807**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
        _____   No XX

VII.   Will the project be supplemented by other funds?   _____   Yes   XX__   No
        If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828 _____

                                    Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **College of Arts and Sciences**   Priority Number 6

II. Provide a short title of the initiative proposed for incremental funding.

   Baby Sim-pad

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

   The sim pad is the adaptation needed for the baby simulator to be used in nursing simulations on the nursing resource centers. This would allow Nursing to use the baby simulator as they have the adult simulators, thereby improving the training of nursing students.

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

   The equipment would be used by the faculty to run simulations using the baby simulator.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$4,100
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		**$4,100**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____ No XX

VII. Will the project be supplemented by other funds?   _____ Yes   XX__ No
    If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828_____

                              Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number 7

II.   Provide a short title of the initiative proposed for incremental funding.

       Increase Operating Budget to Fund Mock Trial and Model UN Simulations for Students

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

       A focus of the department in recent years has been to enhance experiential learning opportunities for students, through initiatives such as Model United Nations, Model Illinois Government, Mock Trial Team, etc. In past years, the department also provided support for Model European Union team to attend simulation. This was discontinued, due to budget constraints and the retirement of Professor Jutta Helm. Her replacement, Dr. Greg Baldi, has expressed an interest in reviving the Model EU experience. This initiative also will continue to provide funding for the mock trial team, which began competing in FY 14 (AY 13-14).

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

       This initiative should increase enrollments in courses in European politics. Results will be measured by number of participants. In addition, this initiative will continue to provide experiential learning opportunities for students in political science, as well as other disciplines, especially those interested in attending law school. Students hone trial preparation, legal research, and oral presentation skills. Results will be measured by success of team in regional/national competitions and number of participants.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$8500
Total		**$8,500**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
       XX __   No

VII.   Will the project be supplemented by other funds?   _____ Yes   XX__ No
       If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828_____

                         Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **College of Arts and Sciences**   Priority Number 8

II. Provide a short title of the initiative proposed for incremental funding.

Lower Division Lab Upgrade - iMacs for Gen Ed Labs (PHYS 150 and 101)

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

The proposed computer upgrades are for the obsolete 2008 Dell models (which also often crash!) that are currently used for our general education energy and the environment course (150) and FYE astronomy courses (101) in the Currens Hall 310 instructional laboratory. The astronomy course is taken by majors from many different disciplines (FYE enrollments of around 60 per fall semester), while the energy and the environment course is taken by majors mostly coming from environmental science and construction management (enrollments of around 55 per spring semester). These computers are now getting to the point that it is almost impossible to update them to run current versions of software needed for these courses. We propose to buy six new iMac computers at an approximate cost of around $1700 each, given the specifications needed for our laboratories, along with approximately $150 apiece in needed software and hardware interface updates at each of the six laboratory workstations, for a total of $11,100 (6 x $1850 each). This is also a laboratory most often used in our high-school student visitation program, which included almost 200 students who visited this laboratory and conducted physics experiments in the 2014 calendar year, and the importance of these potential college students working with high-quality relatively new computers during their visit cannot be overemphasized as an invaluable component of their recruitment to WIU's programs.

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

This will improve student retention in these critical physics laboratory courses for both physics and engineering physics majors as well as for majors from many other disciplines, and allow for the continuation of our computerized experiments that are surely needed to keep our courses modernized and our students on the competitive edge.   Many of these experiments will soon become impossible to continue due to the obsolete nature of the computers and interfaces and the inability to find upgrades or replacement parts.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$11.100_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		**$11,100**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No XX

VII.   Will the project be supplemented by other funds?   _____ Yes   XX__ No
    If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828 _____

                     Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number 9

II. Provide a short title of the initiative proposed for incremental funding.

Operating Budget for LAS Program

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

Establish an operating budget line for daily office support and operations, recruitment, advising, and student retention.

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

These funds will facilitate the offering of this popular program at both the graduate and undergraduate levels on both WIU campuses.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$8,721 _____
Total		**$8,721**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     XX __   No

VII. Will the project be supplemented by other funds?   _____ Yes   XX__ No
     If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828 _____

                                   Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number 10

II. Provide a short title of the initiative proposed for incremental funding.

   Start-up Funds for Forensic Analytical/Chemical Toxicology Position

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

   Establish start-up funds for the purchase of new equipment and supplies for the Forensic Analytical/Chemical Toxicology Position for which a search is in progress. New faculty in this area will require equipment and lab materials to conduct research and teach forensic course in this specialty area.

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

   These funds will allow the equipping of a lab for a forensic chemist, allowing teaching and research activities in forensic chemistry that are not now possible.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$20,000_____	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	**$20,000**	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No XX

VII. Will the project be supplemented by other funds?   _____ Yes   XX__ No
     If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828_____

                                  Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number 11

II.   Provide a short title of the initiative proposed for incremental funding.

        6 Cart Mounted LCD Presentation Systems for Biology Teaching Labs

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

        Only a portion of the teaching labs in Biology are equipped with portable electronic presentation equipment. This request will allow instructors in the remaining six teaching labs to present information for lab completion more effectively.

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

        These funds will allow the equipping of the remaining labs with electronic presentation equipment.

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

        Personnel Services   A/P   _____
                                                C/S   _____
                                                NTT   _____
                                                T/T   _____

        Equipment and Instructional Materials $18,000_____

        Library Materials   _____

        Contractual Services   _____

        Other Operating Funds   _____

                Total   **$18,000**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
        _____   No XX

VII.   Will the project be supplemented by other funds?   _____   Yes   XX__ No
        If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828_____

                        Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number P1

II. Provide a short title of the initiative proposed for incremental funding.

Tenure-track Position: Zoo/Aquarium Behavioral Biologist for QC

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

This request would allow us to fill the position previously held by Dr. Jeanette Thomas in the Quad Cities. The QC M.S. program in Biology and the PBC in Zoo and Aquarium Studies have historically attracted many students and filling this position is essential to the continued success of those programs.

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

This position will allow us to continue offering the M.S. in Biology and the PBC in Zoo and Aquarium Studies in the QC.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$58,446 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
	Total	**$58,446**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     XX __   No

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
     If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                      Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **College of Arts and Sciences**   Priority Number P2

II. Provide a short title of the initiative proposed for incremental funding.

Tenure-track Position: Social Scientist (Sociology or Psychology) for QC

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

This position would serve the Liberal Arts and Sciences bachelors and masters programs in the QC. The LAS programs are very successful, with robust enrollments. This position is essential to be able to offer sufficient courses to continue offering the major on the Quad Cities campus.

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

This position will allow us to continue offering the BLAS and MLAS degrees in the QC.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$58,446_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____

Total **$58,446**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
XX __   No

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                      Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number P3

II.   Provide a short title of the initiative proposed for incremental funding.

Tenure-track Position: French position (w/ability to teach Spanish)

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

This position would serve as the primary tenure-track position in the French program following the retirement of Dr. Catherine Moore. In addition, the resignation of an assistant professor in Spanish has left a need for several sections of Spanish each year. It is hoped this position might cover both of those needs.

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

This position will allow us to continue French courses and it will shore up our offerings in Spanish as well.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$58,446_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
	Total	**$58,446**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
         XX __   No

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
         If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                 Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number P4

II. Provide a short title of the initiative proposed for incremental funding.

     Learning Assistants for QC Math and Physics Programs

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

     Learning Assistants are high performing undergraduate students with an aptitude for teaching who are employed in the classroom to facilitate active learning environments. These students would serve as facilitators for STEM courses on the QC campus and provide needed assistance to students taking math and physics courses.

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

     This request would allow for the hiring of 4 Learning Assistants per semester in the QC.

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

     Personnel Services   A/P   _____
                                               C/S   _____
                                               NTT   _____
                                               T/T   _____

     Equipment and Instructional Materials   _____

     Library Materials   _____

     Contractual Services   _____

     Other Operating Funds $12,000_____

                                               Total **$12,000**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     XX __   No

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
     If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                 Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **College of Arts and Sciences** Priority Number P5

II. Provide a short title of the initiative proposed for incremental funding.

Conversion of Creative Writing Position from Unit B to Unit A (ENG/J)

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

Funds are requested to convert a full-time Unit B position to a tenure-track position in support of the creative writing program. This position is needed to maintain and develop the creative writing minor and to restore department staffing in this area following the resignation of a faculty member several years ago.

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

This request, if granted, would strengthen the creative writing program and lead to an increase in creative work published by WIU. It would improve recruitment and retention efforts by decreasing the program's reliance on Unit B and temporary instructors.

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

Personnel Services A/P _____
C/S _____
NTT _____
T/T $21,645 _____

Equipment and Instructional Materials _____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total **$21,645**

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
XX __ No

VII. Will the project be supplemented by other funds? _____ Yes x ___ No
If yes, please describe:

Contact Person If Questions: James A. Schmidt _____ 8-1828
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number P6

II.   Provide a short title of the initiative proposed for incremental funding.

      Office Support Specialist – School of Nursing

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

      The volume of secretarial work generated by the SON is very high. Much of this work is compiling reports to various health care agencies and the State Board of Nursing as well as the accrediting body CCNE. Included among the work are confidential reports that cannot be done by student workers. This position would address this pressing need.

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

      If granted, this request would allow the SON Office Manager to stop working additional overtime hours to keep up with the paperwork requirements for the Nursing program.

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

      Personnel Services   A/P   _____

                                      C/S $25,284_____

                                      NTT   _____

                                      T/T   _____

      Equipment and Instructional Materials   _____

      Library Materials   _____

      Contractual Services   _____

      Other Operating Funds   _____

                                      Total **$25,284**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
      XX __   No

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
      If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                    Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **College of Arts and Sciences**   Priority Number P7

II. Provide a short title of the initiative proposed for incremental funding.

   Science Equipment Repair Manager for BIOL/CHEM/PHYS

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

   Large equipment is essential in the offering of lab-based science programs. This position would be responsible for performing routine maintenance on lower cost lab equipment and also larger pieces of older but essential scientific instruments.

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

   No single department can justify the hiring of such a technician, but one technician shared across the science departments would obviate the need for service maintenance agreements for older instruments. These agreements are quite costly and a trained technician would allow those departments to continue using older equipment whose maintenance agreements have become prohibitively expensive.

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

   Personnel Services   A/P $55,000 _____
                                   C/S   _____
                                   NTT   _____
                                   T/T   _____

   Equipment and Instructional Materials   _____

   Library Materials   _____

   Contractual Services   _____

   Other Operating Funds   _____

                                   Total   **$55,000**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     XX __   No

VII. Will the project be supplemented by other funds?   _____ Yes   x ___ No
     If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   8-1828
                                 Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **College of Arts and Sciences**   Priority Number F1

II. Provide a short title of the initiative proposed for incremental funding.

Construction of New Science Building and Remodel of Currens Hall

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

> This request is for a new science building and the remodeling of Currens Hall. Current WIU science buildings are 1960s era buildings whose infrastructure is badly in need of replacement. A new science building and the remodeling of Currens Hall would meet the needs of our new Nursing program, and popular STEM programs in Physics, Chemistry (including Forensic Chemistry) and Biology. This is a long-term request.

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

> This request would allow WIU to maintain and grow vital science programs by providing modern labs with up-to-date safety equipment and functional infrastructure.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$61,138,800
Total		**$61,138,800**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No XX

VII. Will the project be supplemented by other funds?   _____ Yes   XX__ No
If yes, please describe:

Contact Person If Questions: James A. Schmidt _____   298-1828 _____

                             Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number 2

II.   Provide a short title of the initiative proposed for incremental funding.
        CS – Graduate Assistant – Student Ambassador

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

        The College requests $5,032 for the continuation of a 2/3 graduate assistant that will act as an international student ambassador.

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

        The current trial of using a student ambassador has been very successful and the department would like to continue
        this assistantship.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$5,032 (grad assistantship)
Other Operating Funds		_____
Total		_____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
        _____ No

VII.   Will the project be supplemented by other funds?   _____ Yes   X _No
        If yes, please describe:

Contact Person If Questions: Kathleen Neumann _____   8-2442_____
                                 Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: College of Business and Technology   Priority Number <u>3</u>

II. Provide a short title of the initiative proposed for incremental funding.
   CS – Graduate Assistant – Student Ambassador

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

   The College requests $5,032 for the continuation of a 2/3 graduate assistant that will act as an international student ambassador.

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

   The current trail of using a student ambassador has been very successful and the department would like to continue with an additional assistantship.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$5,032 (grad assistantship)
Other Operating Funds		_____
Total		_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
   _____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
   If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442</u>_____
                                      Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>4</u>

II.   Provide a short title of the initiative proposed for incremental funding.
      Accounting & Finance – Graduate Assistant – QC and Macomb Tutor

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

      The College requests $5,032 for the continuation of a 2/3 graduate assistant that will act as a tutor at the QC and Macomb

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

      The current trail of using a graduate assistantship has been very successful and the department would like to continue
      this assistantship.

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

          Personnel Services   A/P   _____
                                                     C/S   _____
                                                     NTT   _____
                                                     T/T   _____

          Equipment and Instructional Materials   _____

          Library Materials   _____

          Contractual Services $5,032 (grad assistantship)

          Other Operating Funds   _____

                  Total   _____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
      _____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
      If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442_____</u>
                                         Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>7</u>

II.   Provide a short title of the initiative proposed for incremental funding.
    Accounting Faculty Update

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

    The College requests $55, 881 for the upgrade of a Unit B to Unit A Accounting Faculty. This upgrade is the result of a previous agreement for a faculty member to participate in the "grow you own" program and obtain a Ph.D..

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

    This request is the result of a previous agreement

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$55,881 (Faculty Upgrade to Unit A)
Equipment and Instructional Materials		
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		_____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X _____ No

VII.   Will the project be supplemented by other funds?   _____ Yes   X _No
    If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442_____</u>
                          Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>13</u>

II.   Provide a short title of the initiative proposed for incremental funding.
    Engineering Technology –Unit A position

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

    Engineering Technology is in need of a Unit A faculty member for CSTM.

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$60,000 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		
Other Operating Funds		_____
Total		_____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
    _____ No

VII.   Will the project be supplemented by other funds?   _____ Yes   X _No
    If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442</u>_____
        Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>14</u>

II.   Provide a short title of the initiative proposed for incremental funding.
      Funds to renew annual software licenses and databases for SAP, Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science.

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

      The College requests $30,250 in on-going operating funds to support the renewal of annual software licenses.

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

      Students learning on the latest software, translating to more and better career opportunities

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

      Personnel Services   A/P   _____
                                                  C/S   _____
                                                  NTT   _____
                                                  T/T   _____

      Equipment and Instructional Materials   _____

      Library Materials   _____

      Contractual Services   _____

      Other Operating Funds   <u>$30,250   </u>

            Total   _____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
            X ___   No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
      If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442   </u>
                                          Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>3</u>

II.   Provide a short title of the initiative proposed for incremental funding.
       CMM Software – Engineering Technology

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

       The College requests $3,250 for Capability Maturity Model Software to be used in Engineering Technology.

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

       The Capability Maturity Model (CMM) is a methodology used to develop and refine an organization's software development process. Experience with CMM will allow our students to be competitive in the job market.

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

       Personnel Services   A/P   _____
                                                       C/S   _____
                                                       NTT   _____
                                                       T/T   _____

       Equipment and Instructional Materials   _____

       Library Materials   _____

       Contractual Services   _____

       Other Operating Funds $3,250_____

              Total   _____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
       _____   No X (one time funds requested)

VII.   Will the project be supplemented by other funds?   _____ Yes   X _No
       If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442</u>_____
                                 Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>4</u>

II. Provide a short title of the initiative proposed for incremental funding.
     CS Lab Printer

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

     The College requests $7.500 for new printers in the Computer Sciences discipline specific labs.

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

     The current prints have high pages counts and are at end-of-life.

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

     Personnel Services   A/P   _____
                                                C/S   _____
                                                NTT   _____
                                                T/T   _____

     Equipment and Instructional Materials   _____

     Library Materials   _____

     Contractual Services   _____

     Other Operating Funds $7,500_____

              Total   _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     _____   No X (one time funds requested)

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
     If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442</u>_____
                                       Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>12</u>

II. Provide a short title of the initiative proposed for incremental funding.
     Engineering Technology - CSTM Equipment

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

     The College requests $20,000 for Construction Management Equipment.

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

     Engineering Technology has equipment that is at end-of-life in Construction management.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$20,000_____
Total		_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X (one time funds requested)

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
     If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442_____</u>
                                   Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: College of Business and Technology   Priority Number <u>17</u>

II. Provide a short title of the initiative proposed for incremental funding.
   Manure Spreader – AG Farm Lab

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

   The College requests $20,000 to purchase a manure spreader for the Ag Farm Lab.

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

   The current spreader is old and in constant need of repair.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$20,000_____
Total		_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____ No X (one time funds requested)

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
   If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442_____</u>
                               Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Business and Technology   Priority Number <u>21</u>

II. Provide a short title of the initiative proposed for incremental funding.
     Ag – Replacement Van

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

     The College requests $30,000 for a new van for Ag.

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

     The current van has close to 200,000 miles and is rusting.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		$30,000_____	
Total		_____	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     _____ No X (one time funds requested)

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
     If yes, please describe:

Contact Person If Questions: <u>Kathleen Neumann</u> _____   <u>8-2442_____</u>
                                         Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 1

II. Provide a short title of the initiative proposed for incremental funding.
Crime Lab for LEJA

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

The School of LEJA has a nationally ranked program. Last year the School implemented a new Criminalistics minor. The addition of a Crime Lab classroom would enhance the overall experience of students within this minor. Students would be able to practice the skills they are learning, such as finger printing and analyzing blood spatter.

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

The creation of this classroom will enhance the delivery and quality of the Criminalistics minor.

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

Personnel Services   A/P   _____
                      C/S   _____
                      NTT   _____
                      T/T   _____

Equipment and Instructional Materials $13,225.85

Library Materials   _____

Contractual Services $29,415

Other Operating Funds   _____

Total $42,640.85

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes ____   No X

VII. Will the project be supplemented by other funds?   __Yes   X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner   Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Education and Human Services   Priority Number 2

II. Provide a short title of the initiative proposed for incremental funding.
     Assistant Professor of Social Work – Department of Health Sciences and Social Work

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

     The position is necessary for the Department of Health Sciences and Social Work to meet its instructional and supervisory needs as well as accreditation requirements. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

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

     The hiring of this position will facilitate the delivery of quality program.

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

     Personnel Services   A/P   _____
                                 C/S   _____
                                 NTT   _____
                                 T/T $57,861

     Equipment and Instructional Materials   _____

     Library Materials   _____

     Contractual Services   _____

     Other Operating Funds   _____

          Total $57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
     _____   No

VII. Will the project be supplemented by other funds?   __Yes   X No
     If yes, please describe:

Contact Person If Questions: Katrina Daytner _____Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Education and Human Services   Priority Number 3

II.   Provide a short title of the initiative proposed for incremental funding.
Operating Budget for Horn Field Campus (HFC)

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

HFC provides WIU and the surrounding region an outdoor educational environment where people of all ages can learn about building community with each other and the environment. It is a good recruitment tool for RPTA, COEHS, and WIU and supports the university's mission of public service. To date, HFC has not had an operating budget for the maintenance of the facility. While it has been able to sustain itself by requiring fees and getting some limited assistance from the RPTA department and COEHS, it is becoming more difficult.

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

The implementation of an operating budget for HFC would provide WIU students (both graduate and undergraduate) valuable work experience. It would also allow the current coordinator to be able to better market the facility as well as keep the equipment in good working order. To measure the outcomes of this funding request, the program coordinator will be asked to provide a yearly report outlining the use of the facility as well as documenting how funds were spent.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
	SW	$10,000	
Equipment and Instructional Materials		$3,000	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		$5,000	
Total		$18,000	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
_____ No

VII.   Will the project be supplemented by other funds?   __Yes   X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Education and Human Services   Priority Number 4

II.   Provide a short title of the initiative proposed for incremental funding.
Building Community Faculty Research Grants

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

Faculty in COEHS produce valuable research for the communities that they serve. COEHS would like to begin an initiative next year that provides five small grants ($1500 to $2000) to faculty to support their research endeavors. The exact parameters of the grants are still to be determined. However, one important aspect of the evaluation process will be that the research focus on community in some way (i.e., collaborating with a colleague or community member, conducting research with members of the community, etc.).

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

By providing faculty grant money, they will be able to develop partnerships with each other and the community, increase the production of their research, and possibly be able to expand their research to include the pursuit of state and federal grants. A group of COEHS faculty along with the Dean's staff will serve as the reviewers for the grant applications. A rubric will be developed to score each proposal. Faculty members who receive the grants will be expected to submit a written report of their work within one year of receiving the grant. Additionally, they will be expected to present their findings to other COEHS faculty in a colloquia.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		$5,000	
Total		$5,000	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
_____ No

VII.   Will the project be supplemented by other funds?   X Yes   __No
If yes, please describe:

COEHS will also contribute $5000 to the grants through the use of Indirect Recovery Costs.

Contact Person If Questions: Katrina Daytner _____ Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: College of Education and Human Services   Priority Number 5

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor of Early Childhood – Department of Curriculum and Instruction

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

The position is necessary for the Department of Curriculum and Instruction to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

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

The hiring of this position will facilitate the delivery of quality program.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$57,861
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
_____ No

VII. Will the project be supplemented by other funds?   __Yes   X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____Phone 298-1690

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Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Education and Human Services   Priority Number 6

II.   Provide a short title of the initiative proposed for incremental funding.
      Assistant Professor of Recreation, Parks, and Tourism Administration – Department of Recreation, Parks, and Tourism
      Administration

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

      The position is necessary for the Department of Recreation, Parks, and Tourism Administration to meet its instructional
      needs. This person would replace the current chair's faculty position. The hiring of this position will help facilitate an
      enhanced culture for teaching and learning.

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

            The hiring of this position will facilitate the delivery of quality program.

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

      Personnel Services   A/P   _____
                                            C/S   _____
                                            NTT   _____
                                            T/T $57,861

      Equipment and Instructional Materials   _____

      Library Materials   _____

      Contractual Services   _____

      Other Operating Funds   _____

            Total $57,861

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
            _____ No

VII. Will the project be supplemented by other funds?   __Yes   X No
      If yes, please describe:

Contact Person If Questions: Katrina Daytner _____Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: College of Education and Human Services   Priority Number 7

II. Provide a short title of the initiative proposed for incremental funding.
Operating Budget for the Center for the Study of Masculinities and Male Development (CSMMD)

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

CSMMD is a valuable resource for the WIU Community. The Center has developed a mentoring program for African American males and bystander intervention training for athletes and Greek organizations on campus. Additionally, the Center is working to bring a Latino and African American male conference to WIU next year. When CSMMD was given provisional approval by IBHE in 2010, it was to receive a graduate assistant, a small operating budget, and some faculty release time for a director. The ES Department has been subsidizing CSMMD since its existence and is unable to sustain its support. Additionally, the current director has taken on additional responsibilities with the CSP program. As a result, CSMMD is in need of an operating budget and some additional personnel. The request for personnel is one Unit B faculty member who would teach in ES for 50% of his contract and serve as the assistant director for 50% of his contract as well as a permanent graduate assistant.

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

An operating budget for CSMMD, including personnel, would provide WIU students (both graduate and undergraduate) valuable resources, programming, and work experience. With these additions, the Center staff would be expected to develop measurable outcomes, including the expectation of pursuing grant funding. In addition, they would be expected to provide a yearly report documenting how these outcomes have been met.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	$21,000
	T/T	_____
	GA	$8,000
Equipment and Instructional Materials		$1,500
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$30,500

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
_____ No

VII. Will the project be supplemented by other funds?   __Yes   X No
If yes, please describe:
Contact Person If Questions: Katrina Daytner _____ Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: College of Education and Human Services   Priority Number 8

II. Provide a short title of the initiative proposed for incremental funding.
50% Unit B Instructor of Multicultural Education – Department of Educational Studies

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

The position is necessary for the Department of Educational to meet its instructional needs. This position would be a jointly held position with 50% of the contract related to teaching ES courses and 50% related to serving as the assistant direct of the CSMMD (see priority number 6). The hiring of this position will help facilitate an enhanced culture for teaching and learning.

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

The hiring of this position will facilitate the delivery of quality program.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	$21,000
	T/T	_____

Equipment and Instructional Materials

Library Materials   _____

Contractual Services   _____

Other Operating Funds   _____

        Total $21,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
        _____   No

VII. Will the project be supplemented by other funds?   __Yes   X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner   Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Education and Human Services   Priority Number 9

II. Provide a short title of the initiative proposed for incremental funding.
     Marketing and Recruitment Funds

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

   Given the reduced pool of high school graduates, successful recruitment and retention of students is critical. Additionally, recruitment of today's students requires chairs and faculty to develop innovative methods of developing and maintaining contact. COEHS plans to make a concerted effort to provide some financial assistance to support departments in their recruitment and marketing strategies.

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

   The expected outcomes of this initiative are increased contact with high school and transfer students resulting in increased enrollments in programs. Funds will be distributed as small grants to departments. Departments will be expected to develop proposals describing how they will use their grants for marketing and recruitment. At the end of the academic year, they will need to report how the money was spent and impact it had on their program enrollments.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$5,000
Total		$5,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
     _____ No

VII. Will the project be supplemented by other funds?   X Yes   __No
     If yes, please describe:

   COEHS will also contribute $5000 to the grants.

Contact Person If Questions: Katrina Daytner _____ Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: College of Education and Human Services   Priority Number 10

II. Provide a short title of the initiative proposed for incremental funding.
Instructional Multimedia (IMM) Lab Upgrades

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

The upgrade of the IMM Lab will include: new paint, floor covering, and lighting; the installation of updated modular furnishings for the front area of HH 104; and the creation of a private meeting and recording room complete with green screen capabilities. All COEHS departments will be able to use this space for small group meetings, tutoring, and presentations. This upgrade supports the larger COEHS goals of improving the image of the College for current and prospective students and their parents, elevating the level of student, faculty, and staff morale, and developing a stronger bond with the surrounding communities, part of our "We are Community" theme.

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

Lab upgrades are intended to make better utilization of the space as well as be more inviting to students. As a result, it is expected that more students, faculty, and staff will use the space and technology resources to improve their teaching and learning. Additionally, the Instructional Development Services (IDS) staff plan to provide more resources and direct assistance to students for class projects and to faculty in instructional design. To measure the outcomes of this upgrade, IMM staff will document the number of patrons as well as how the various areas and resources are used.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$10, 423
Other Operating Funds		_____
Total		$10,423

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII. Will the project be supplemented by other funds?   X Yes   __No
If yes, please describe:

COEHS will pay for all equipment and furnishings for the lab upgrade, totaling $14,468.50.

Contact Person If Questions: Katrina Daytner _____ Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Education and Human Services   Priority Number 11

II.   Provide a short title of the initiative proposed for incremental funding.
       Faculty/Staff Computer Replacement

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

       The replacement of aging and failing computers will contribute to the faculty and staff's efforts within the College to meet their articulated goals. COEHS wants to replace 50 faculty, staff and classroom computers in FY 16.

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

       The replacement of 50 computers will allow the College to be closer to a four-year rotation cycle. By replacing computers, faculty and staff are better able to implement new technologies into their teaching and work as well as be more efficient. Results will be measured by the number of machines purchased.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$25,000	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	$25,000	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII.   Will the project be supplemented by other funds?   X Yes   __No
       If yes, please describe:

       COEHS plans on using College resources to replace 25 of the 50 machines.

Contact Person If Questions: Katrina Daytner _____ Phone 298-1690

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: College of Education and Human Services   Priority Number 12

II.   Provide a short title of the initiative proposed for incremental funding.
Enhancements to the Horrabin Hall Common Areas

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

The Horrabin Hall common areas have not been updated for a significant number of years. There are many outdated pictures hanging on the walls and the color scheme is bland. Additionally, in a strategic planning meeting both faculty and department chairs commented on how updating the facilities would help to build faculty and staff morale as well as make the building a better recruitment tool.

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

COEHS would like to remove all of the old pictures in the hallways, fix any cracks and holes in the wall, and paint all of the hallways in Horrabin Hall. These changes would improve the look and feel of the building. This could be measured through surveys of faculty, students, and staff.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$107,340
Other Operating Funds		_____
Total		$107,340

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
      No X

VII.   Will the project be supplemented by other funds?   __Yes   X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ Phone 298-1690

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COFAC CONTINUOUS REQUESTS
Budget Request Format
For Program Support FY16

I. Unit submitting request: **MUSIC**   Priority Number 1

II. Provide a short title of the initiative proposed for incremental funding.

Voice faculty position

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

This position was put on hold in January 2010 right before interviews were to begin. The lack of this position has forced our voice faculty into full capacity and overload situations. They do not have sufficient time to perform and recruit high quality students for the program, this is particularly true in the graduate area. The teaching loads also make it difficult for them to be engaged in scholarly/professional activities. We no longer have graduate students in voice because of this situation. This position is crucial to meeting the needs of our students and maintaining and building quality in the applied voice, choral, and opera programs.

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

This position will reduce faculty overload which has resulted from the position not being filled after the retirement of Marietta Dean in the summer of 2009. The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong graduate students in the vocal area.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$57,825.00 ____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$57,825.00 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes__X
_____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
If yes, please describe:

Contact Person If Questions: Bart Shanklin _____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **COMMUNICATION**   Priority Number   2

II. Provide a short title of the initiative proposed for incremental funding.

Unit A Assistant Professor with an expertise in Organizational Communication

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

The need for a Unit A hire in the area of Organizational Communication is critical to the ability of the Department of Communication to fulfill its educational mission. Over the past three years, the department has lost three Unit A faculty members whose primary areas of instruction included Organizational Communication. The only remaining content expert in Organizational Communication in the department is the Chairperson who cannot cover the courses required on his own. Over half of our Communication majors opt to take the organizational communication sequence as part of their degree program, a track that cannot continue to be offered with our current staffing.

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

Failing to properly staff the organizational communication area will likely to result in lowered enrollment for our major. A significant percentage of our internal transfer students come from the College of Business and Technology, where students run into difficulty with the math-based economics, finance and accounting classes. These students thrive in our environment where they are able to focus on the person-centered aspects of modern organizations, and the organizational communication courses provide them with an excellent compromise between their interests in business and a communication major. The loss of this organizational communication track option could very well result in such students leaving the university for other institutions.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$ 57,825.00 __
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$ 57,825.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
     __ No

VII. Will the project be supplemented by other funds?   _____ Yes   X No
     If yes, please describe:

Contact Person If Questions: Peter Jorgensen _____ 309.298.1858

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **THEATRE AND DANCE**   Priority Number   3

II. Provide a short title of the initiative proposed for incremental funding.

3 Graduate Assistantships in Theatrical Design

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

In order to continue the rigorous production schedule of the Department of Theatre and Dance we need additional MFA Designers. Currently we produce 5 or 6 Main Stage Shows, 10 Studio Shows, 2 Dance Concerts, BYOP (Bring Your Own Play), and Bard in the Barn. As many as 20 productions each year. Our Design Team consist of 3 Faculty Designers. We currently have 5 MFA Lighting Designers (not all of whom are on Assistantships), 2 MFA Costume Designers, and 1 MFA Scenic Designer (not on Assistantship) enrolled in our program.
We depend heavily on our MFA Designers to support our Studio Season. This year 3 of the Studio Shows were directed by faculty members and others were/will be directed by MFA Directing Students. It is vital that Student Directors collaborate with designers prior to being assigned Main Stage Thesis Projects and that our faculty shows have good production values as we use these productions as recruiting/retention tools.
Good MFA Designers do not pay for graduate school. In order to recruit/retain students we must offer Assistantships. Design opportunities in the Studio are great practical experiences for young designers. Plus, with more space offered by the CPA we will need more graduate students to help maintain spaces as well as design.
This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and Goal 1 University Growth and Recruitment, Action 3.

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

One of the goals of the department of Theatre and Dance is to work to achieve excellent production values in our Mainstage Productions as well as in the Studio Productions. Currently we cannot support the Studio Season because of the lack of designers in our program. We feel with three additional designers this goal could be met easily.
We will measure the success by evaluating the product/productions each semester in the form of Post Mortems and Graduate Evaluations.

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

Personnel Services   A/P $22,632.00 _____

                                  C/S   _____

                                  NTT   _____

                                  T/T   _____

Equipment and Instructional Materials   _____

Library Materials   _____

Contractual Services   _____

Other Operating Funds   _____

   Total $22,632.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   **Yes X**
     __ No

VII.   Will the project be supplemented by other funds?   Yes   **No X**
        If yes, please describe:

Contact Person If Questions: Tammy Killian   _____ 309.298.1543

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **CSD**   Priority Number   4

II.   Provide a short title of the initiative proposed for incremental funding.

Electronic Medical Records Software

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

This item was originally requested during the 2013 annual report cycle and then again in 2014. This software will allow our on-campus Speech-Language-Hearing Clinic to move from the use of paper based medical records to electronic records. The use of electronic records is quickly becoming the norm in most clinical settings that our students will work in post graduation. Therefore, our students will be more prepared for today's workplace if they have experience with electronic medical records.

Additionally, the use of electronic records will likely increase the confidentiality of client records because we will be able to more tightly control who has access to records. We have begun initial conversations with UTech regarding how access should best be controlled and they will work closely with us to implement a system that meets federal and state regulations.

We will likely use Titanium software. This system is currently used by the WIU Counseling Center. Although the system is designed for university counseling centers, it would also meet our clinic needs. Using the same system as another unit on campus would allow us to informally ask those users for technological help when needed. This system charges based on an annual fee (which depends on the number of users) which means this request is an ongoing request for our department. Initial estimates of such suggest a yearly cost of $3,000.

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

This software will allow us to be in compliance with state and federal regulations regarding operations of medical clinics. Success will be measured by a successful accreditation visit.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$3,000.00 _____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$3,000.00_____	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
        X ___   No

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

Contact Person If Questions: Stacy Betz _____ 309.298.1957

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **CSD**   Priority Number   5

II.   Provide a short title of the initiative proposed for incremental funding.

Accreditation standards documentation software

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

Our graduate students must meet standards of the American Speech-Language Hearing Association (ASHA) to become certified speech-language pathologists. For our program to remain accredited by ASHA and ISBE (for teacher certification), we must verify that we maintain documentation of how and when students meet each standard. The sheer number and complexity of standards students must meet are simply making it too unwieldy and error prone to keep this documentation by hand. Therefore, in January 2015 we moved to an electronic system to keep these records. We are using the CALIPSO system which charges programs $500 per year.

Numerous programs who use this program have commented that during reaccreditation visits the site visitors spend minimal time verifying the department's system for documenting student progress toward meeting standards because CALIPSO is well known with the CSD community as an appropriate method for this type of documentation. Therefore, it is expected that the continued use of this system will assist us in having a successful reaccreditation visit.

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

This software will help ensure we are in compliance with the procedures for documenting whether graduate students meet the certification standards for becoming a speech-language pathologist. Accurate documentation of standards is required for continued accreditation. Success will be measured by a successful accreditation visit.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$500.00_____	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	$500.00_____	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
            X ___   No

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

Students also pay an $85 fee to have an account with this software system. We are currently using this system and our use of the system has been approved by VPAS.

Contact Person If Questions: Stacy Betz _____ 309.298.1957

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **COMMUNICATION**   Priority Number   6

II. Provide a short title of the initiative proposed for incremental funding.

Full-time Unit B Associate Faculty member for the Macomb campus

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

The department has been charged with providing COMM 241: Introduction to Public Speaking to every WIU student in order for students to meet the university's oral competency requirement. COMM 241 is one of only three university-required general education courses. English 180 and 280 (the other two required general education courses) both offer 40 or more sections per semester with 24 enrolled students per section, while historically Communication is only able to offer less than 20 sections a semester due to staffing shortages. Last fall, only 14 sections were able to be offered; this spring we are offering 15 sections, all of which are at or near capacity. With this low number of sections, the department is currently unable to service even half of those students who need to take COMM 241 on an annual basis, thereby forcing students to take the equivalent course at other universities/community colleges. Advisers in some colleges at WIU regularly advise their students to take the course elsewhere to fulfill time-sensitive prerequisites despite survey evidence indicating a strong preference by students to take the course at WIU.

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

Being able to offer additional sections of COMM 241 (Public Speaking) represents an important financial opportunity for the university. Each additional Associate Faculty member would potentially increase the number of available sections of COMM 241 by 4 sections per semester, allowing the department to more adequately service student need for the COMM 241 class at this university. A single Unit B position alone would account for an additional $148,000 in tuition dollars generated per year to the university based on current tuition rates, money that is currently being lost to other institutions. The revenue generated from this position alone while subtracting the cost of the position itself would net the university approximately $100,000 a year.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	$34,281.00 ___	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$ 34,281.00	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes XX
     __ No

VII.   Will the project be supplemented by other funds?   _____   Yes   XX No
        If yes, please describe:

Contact Person If Questions: Peter Jorgensen _____ 309.298.1858

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **BROADCASTING**   Priority Number 7

II.   Provide a short title of the initiative proposed for incremental funding.

      Graduate Assistant

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

      The Department's Chief Broadcast Engineer spends an estimated 500 hours a year on live programming that takes him out of his office in Sallee Hall. This is approximately 13 weeks per academic year (fall and spring semesters). He also spends time working on equipment that is in fixed locations—editing rooms, audio labs, control room, WIUS-FM, Memorial Hall, live truck, etc. This is considerable time per week out of the office. The situation will become even more challenging with the introduction of our sports broadcasting emphasis. In Fall 2011, the department began offering a full slate of sports broadcasting courses. The sports broadcasting emphasis will significantly increase the amount of programming done by our students in remote settings. 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 addition of a video scoreboard at Hanson Field will offer our students very specialized training in sports production skills in a live setting. All of these additional learning opportunities for our students will necessitate our engineer being on site. So our engineer will be out of the office even more. It is very frustrating for students when they need to check out equipment. The office manager and department chair are the back-ups. But students complain if they have to "go and find someone" to checkout equipment to them. The department needs someone to be responsible for equipment checkout and inventory. Broadcasting has a large inventory of equipment and needs consistency with the checkout of the equipment.

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

      The addition of an equipment attendant will allow broadcasting's chief broadcast engineer the time to devote to equipment maintenance and repair. It will also allow students to check out equipment in a timely manner. The equipment attendant will provide predictable hours for equipment checkout and assistance for the students.

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

      Personnel Services   A/P   _____
                                                  C/S   _____
                                                  NTT   _____
                                                  T/T   _____

      Equipment and Instructional Materials   _____

      Library Materials   _____

      Contractual Services   _____

      Other Operating Funds   _____

                Total $7,544

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
        __ No

VII.   Will the project be supplemented by other funds?   _____   Yes   X _No
        If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **MUSIC**   Priority Number   8

II. Provide a short title of the initiative proposed for incremental funding.

Orchestra Assistantship

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

With the increase in responsibilities of managing the International String Quartet and their performance schedule, and the many performances and events sponsored by the string and orchestra program, Dr. Hughey is in need of having an Orchestra Assistantship. This graduate student will assist in all aspects of managing and operating the orchestra and string program.

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

Adding this assistantship will improve the ability of the string and orchestra students to rehearse and perform, and allow Dr. Hughey to focus more on the artist aspects of the musical education of the students.

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

Personnel Services	A/P	$7,544.00 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$7,544.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes__X_
_____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X_No
If yes, please describe:

Contact Person If Questions: Bart Shanklin _____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **MUSIC**   Priority Number   9

II. Provide a short title of the initiative proposed for incremental funding.

Recruitment/Summer Music Institute Assistantship

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

The graduate student selected for this assistantship would assist with prospective student data entry and other aspects of recruitment record keeping in order to free up time for the Recruitment Coordinator to focus on contact and communication with prospective students and their families. Additionally, this position will be invaluable to the Bands area in preparing for the Summer Music Institutes each year.

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

With the increased efforts of the music faculty in obtaining names of prospective students, and especially with our recent decision to become involved with the online recruitment site "getacceptd," having a graduate assistantship in this area will make our recruitment efforts more productive.

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

Personnel Services	A/P	$7,544.00 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$7,544.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes__X_
_____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
If yes, please describe:

Contact Person If Questions: Bart Shanklin _____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **MUSIC**   Priority Number   10

II. Provide a short title of the initiative proposed for incremental funding.

Musical Theatre Accompanist Assistantship

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

The Theatre and Dance Department has devoted an assistantship for a production accompanist. There is however a significant need for an assistantship to provide an accompanist for Musical Theatre students in their applied voice lessons and for the solo performances that they perform outside of productions, in their end of the semester juries for example.

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

The addition of this assistantship will allow students and faculty in Musical Theatre applied voice to combine solo piece accompaniments with the vocal parts in lessons and in recital, concert and jury situations thus increasing vocal development and performance confidence of the students.

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

Personnel Services	A/P	$7,544.00 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$7,544.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes__X
_____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
If yes, please describe:

Contact Person If Questions: Bart Shanklin _____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **BROADCASTING**   Priority Number   11

II. Provide a short title of the initiative proposed for incremental funding.

Capital Budget for Broadcasting Equipment

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

Broadcasting is requesting a $50,000.00 annual capital budget for equipment. This money will allow the department to establish a replacement schedule for broadcasting equipment and assist in updating current equipment. Equipment needs can be prioritized and a schedule of replacements/updates can be planned. With these new funds some of our immediate and short-term equipment needs can be met. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

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

A reliable equipment budget will allow the department to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. Current equipment is 10+ years old in WIUS-FM, the audio production labs, and live production truck. Broadcast standards have changed in the last 10 years. Parts are harder to find as equipment ages and equipment standards are phased out. Students and faculty will be more productive when equipment works and reflects current standards in the broadcast industry. Also, our students will be better prepared to practice their craft when they graduate.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$50,000_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$50,000_____	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   YesX __ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
     If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **BROADCASTING**   Priority Number   12

II. Provide a short title of the initiative proposed for incremental funding.

Student Worker

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

In order to work on their projects, Broadcasting students need access to audio/video equipment and lab space during the day and night. Having a student worker on the third floor of Sallee Hall would allow our students to return equipment and work in labs past 4:30 p.m. throughout the week. We would like to have a worker available on the floor 12 hours a week (three nights).

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

Having a student worker available to check in equipment and monitor our lab space should increase student productivity in production courses and assist in retention.

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

Personnel Services   A/P   _____
                                C/S   _____
                                NTT   _____
                                T/T   _____
                                Other $3,024.00 _____

Equipment and Instructional Materials   _____

Library Materials   _____

Contractual Services   _____

Other Operating Funds   _____

          Total $3,024.00_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
     __ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
     If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **COMMUNICATION**   Priority Number   13
II. Provide a short title of the initiative proposed for incremental funding.

Full-time Unit B Associate Faculty member for the Quad Cities campus

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

The Department of Communication has been offering the Communication minor in the Quad Cities since 2007 and the major since Fall 2012. Currently, the department employs two full-time Unit A faculty in the QC to teach all of the courses associated with the major and the minor. This past fall an adjunct position was funded in order to teach an additional course offering that was needed by several students for graduation. It is the opinion of the Chairperson that the department has reached its capacity for instruction in the QC, and additional assistance is required as the major and minor continue to grow, including helping to staff the new Computer-Mediated Communication minor which will debut this year. As the QC campus continues to increase enrollment, a new full-time Unit B Communication instructor in the QC would allow for the department to begin offering the COMM 241 course in the QC on a regular basis, as well as offering potential Gen Ed courses (COMM 130, COMM 235 and/or COMM 254) for these undergraduate students as well as additional courses for the major/minors.

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

Approval of this request would increase the capacity of the department and the university to provide students with a greater variety of Gen Ed offerings at the QC campus as well as to increase revenue currently being lost to other institutions by regularly offering the required public speaking course in the QC. Furthermore, an additional Unit B position would allow the Communication major and the two minors to continue to grow in order to meet increasing demand for these classes.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$ 34,281.00 ___
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$ 34,281.00 ____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X   No

VII. Will the project be supplemented by other funds?   _____ Yes   X No
     If yes, please describe:

Contact Person If Questions: Peter Jorgensen _____ 309.298.1858

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **MUSIC**   Priority Number   14

II. Provide a short title of the initiative proposed for incremental funding.

Music Therapy Clinical Trainer

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

Enrollment in our Music Therapy program has almost doubled over the past eight years. Prospective student interest in music therapy degrees is part of a national trend currently. Having a clinical trainer will allow us to capture more prospective students and increase the quality of our program overall. It is also anticipated that with a Clinical Trainer we will be able to start a Music Therapy Clinic on our campus thus providing training for our students and service to the community at the same time.

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

The increase in the number of practicum and internship hours required for national certification by the American Music Therapy Association creates the need for the hiring of a Clinical Trainer. Our two current music therapy faculty members cannot teach the entire curriculum and also have time to travel and observe students in practicum and internship hours.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	$36,000.00 ____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$36,000.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes__ X
_____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
If yes, please describe:

Contact Person If Questions: Bart Shanklin _____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **MUSIC**   Priority Number   15

II.   Provide a short title of the initiative proposed for incremental funding.

      Opera Director Position to tenure-track

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

      As with directors of all of our performance areas, Choral, Band, Orchestra, and Jazz, strong consistent leadership is necessary. We are one of the few universities among our benchmark institutions that do not have a tenure-track/tenured faculty member with responsibilities for developing the opera program. This individual needs to be professionally involved with opera companies and associations. The teaching load of the current Unit B position does not allow for the necessary level of professional/scholarly involvement.

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

      The change in the status of this position will create more opportunity for professional involvement and scholarly accomplishment. That will mean a higher profile for our program and greater opportunities for our students in the field of opera performance when they graduate. It will also make it easier for us to recruit graduate students to our program.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	$19,971.00 _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$19,971.00

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes__ X
      _____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
      If yes, please describe:

Contact Person If Questions: Bart Shanklin_____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **MUSEUM STUDIES**   Priority Number   16

II.   Provide a short title of the initiative proposed for incremental funding.

      Support funds for Student attendance and participation at professional development conferences

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

      Museum Studies Program would like to have funds to support their graduate students at conferences, professional development workshops on an annual basis.

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

      The replacement of old worn unattractive lockers will increase moral of current students and also make our facilities more attractive to prospective students. It is anticipated that student recruitment and retention will be improved.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		$1,200.00 _____	
Total		$1,200.00	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes <u>X</u>
      _____ No

VII. Will the project be supplemented by other funds?   _____ Yes   <u>X</u> _No
      If yes, please describe:

Contact Person If Questions: Don McLean _____ 309.762.9481

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **COMMUNICATION**   Priority Number   17

II. Provide a short title of the initiative proposed for incremental funding.

Increase department's personnel budget for funding a student worker

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

The Department of Communication currently has enough funding to support a student worker for one semester at about 10 hours per week. Unfortunately, this often puts our student workers in a difficult position in that they must choose to either seek other sources of funding to cover the rest of their year or work only three or four hours per week, which does not provide them with the kind of financial resources that they require.   We are asking for an additional $1,300 in order to be able to support a student worker through the academic year instead of only half a year. (This would allow us to hire a student worker at 10 hours per week through the course of the year.)

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

Access to a student worker for the course of the year would allow us to better utilize their skills and talents in the department, while at the same time we could provide the student with professional growth opportunities and a measure of financial security that they would otherwise lack given the current available budget.

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

Personnel Services		A/P	_____
		C/S	_____
		NTT	_____
		T/T	_____
	Student Worker Support	$1,300.00_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
	Total	$1,300.00_____	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
    __ No

VII. Will the project be supplemented by other funds?   _____   Yes   X No
    If yes, please describe:

Contact Person If Questions: Peter Jorgensen _____ 309.298.1858

COLLEGE OF FINE ARTS AND COMMUNICATION
ONE-TIME REQUESTS

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **ART**   Priority Number   1

II. Provide a short title of the initiative proposed for incremental funding.

Equipment/Software Request for the Garwood Computer Lab $34,992.00

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

Central to the Department of Art, and to WIU's history and tradition is the commitment to teaching, to the individual learner, and to active involvement in the teaching-learning process.

The Department of Art's goal to provide students with unique experiential learning opportunities relates to, and is consistent with, the University's goals and mission of providing individual students high quality academics programs that promotes critical thinking, engaged learning, and creativity in a challenging, supportive learning community. The Department of Art is also seeking to make our Graphic Design program a Signature Academic Programs that is to become a regionally distinctive design program.

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

Equipment updates
We need to have both new computers and software to stay competitive with other departments in the university and with other schools statewide. Most of the current computers in the Graphic Design lab are out of date and cannot keep up with current software requirements.

Software updates
We are seeking to upgrade to half 'Design Premium' and half 'Production Premium' versions of the Adobe Creative Suite so that we may continue to teach both web design and animation in our classes. Updating our software insures that we stay competitive with other departments and other universities.

HP Color Laser Printer- CP5525dn
We are currently using one printer that has been in continuous use for many years. The attempt has been to keep this printer updated, but it needs to now be replaced. Our laser printer has been in service for many years, and has been used by students in Graphic Design, Printmaking, as well as Art History and Art Education students printing lesson plans, and by faculty printing posters for events.

3D Printer
This technology is fairly recent, and would be able to be used by Graphic Design, but also Ceramics, Sculpture, and Metals, to make prototypes that could be cast in metal, ceramics, plaster, or plastics. This piece of equipment would be used by several areas of the Department of Art, and would help develop some excitement about designing in the future.

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

Personnel Services   A/P   _____

                                          C/S   _____

NTT   _____

T/T   _____

      Equipment and Instructional Materials $34,992.00

      Library Materials   _____

      Contractual Services   _____

      Other Operating Funds   _____

         Total $34,992.00

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No ☑

VII.   Will the project be supplemented by other funds?   Yes   **No** ☑
     If yes, please describe:

Contact Person If Questions: Charles Wright_____ 309.298.1549

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **ART**   Priority Number   2

II. Provide a short title of the initiative proposed for incremental funding.

Exhaust and ventilation upgrades for Lithography and Intaglio studios $59,000.00

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

Exhaust and ventilation upgrades are critically needed in the Garwood Hall Lithography and Intaglio studios. Renovation of the HPA Studios was completed just prior to the start of the Fall 2012 semester; however, upgrades to the exhaust systems in the Lithography and Intaglio studios were totally removed from the renovation project. With a NASAD re-accreditation site visit scheduled for Fall 2016, the first major issues therefore, will be with health and safety in Garwood Hall that has never been addressed. In part, this request is being made to help remedy this problem for NASAD re-accreditation. If approved this year, this will give the Department and Physical Plant staff ample time to develop remediation options to finally upgrade the exhaust systems in the Lithography and Intaglio studios.

Additional ventilation now needed is wall mounted backflow exhaust air ductwork behind each of the heat plates in the Intaglio Studio, and behind the inking stations in the Lithograph studio. Slotted wall mounted backflow exhaust air ductwork fabricated per industrial duct standards and made of galvanized steel in round shapes will need to be configured and installed to the Attic space of Garwood Hall.

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

The Department of Art's goal to provide students with unique experiential learning opportunities relates to, and is consistent with, the University's goals and mission of providing individual students high quality academics programs that promotes critical thinking, engaged learning, and creativity in a challenging, supportive learning community.

The primary reason however, for seeking to upgrade the exhaust systems in these studios is for the health and safety of students in these studios, as well as all others in Garwood Hall.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$59,000.00
Other Operating Funds		_____

Total   <u>$59,000.00   </u>

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
       _____   **No** ☑

VII.   Will the project be supplemented by other funds?   Yes   **No** ☑
      If yes, please describe:

Contact Person If Questions: Charles Wright_____   309.298.1549

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **BROADCASTING**   Priority Number   3

II. Provide a short title of the initiative proposed for incremental funding.

Wireless Microphones for ENG cameras and TV studio use

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

The department is requesting the purchase of nine wireless microphone components for our students. Five units, each with a lavaliere microphone pack and a transmitter pack, would allow our students to use wireless microphones with our ENG cameras. These five units could be checked out with the ENG cameras. We would also like to purchase four wireless units for use only in the TV studio by our on-camera performers.

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

Wireless microphone systems provide mobility and separation from the camera that would improve our student productions. Our student productions are already at a high level and the wireless microphones will continue that excellence.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$7,000.00 _____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$7,000.00 _____	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII. Will the project be supplemented by other funds?   _____ Yes   ____ No
     If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **THEATRE AND DANCE**   Priority Number   4

II.   Provide a short title of the initiative proposed for incremental funding.

      Speakers for Hainline Theatre

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

      The Department of Theatre and Dance houses the BFA Musical Theatre program, one of WIU's Signature Programs. In order for us to serve the majors in this area we must offer students opportunities to perform in musical theatre productions. Currently we produce one/two major musicals on the Main Stage each year. As we continue to recruit in this area we need to offer even more performance opportunities for these students to practice their craft.
      Last year we were able to buy new wireless microphones to support our musical theatre productions. We believed that this would help the sound quality and even though the productions benefited marginally from the support of new microphones we became acutely aware that our antiquated loud speakers purchased 25 years ago do not communicate/cooperate with new technology. In order for us to compete with other universities for new students/retain the Musical Theatre students we have we need new sound technology.
      This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and Goal 1 University Growth and Recruitment, Action 3.

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

      One of the goals of the department of Theatre and Dance is to work to achieve excellent production values in our Mainstage Productions as well as in the Studio Productions. In order to achieve this goal we need to support the sound/voices of our Musical Theatre BFAs as they practice their craft in musical theatre performances.
      This will not only help in retention but also in recruiting as our productions serve as a recruitment tool for the department.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$40,000.00 ____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$40,000.00_____	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
      No X

VII. Will the project be supplemented by other funds?   Yes   No X

Contact Person If Questions: Tammy Killian_____   309.298.1543

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **THEATRE AND DANCE**   Priority Number 5

II. Provide a short title of the initiative proposed for incremental funding.

Simpkins Theatre Renovation

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

Simpkins Theatre will be a space we retain after the CPA is opened.
Currently we produce at least 10 Shows in Simpkins Theatre each year. Often it is the first venue a theatre/musical theatre major performs in. Families, friends, and prospective students buy tickets and view productions here in this disheveled, unmaintained space.
MFA Directors/Designers use Simpkins Theatre as a lab space to explore the art of theatre in realized practice in a safe space prior to being assigned Main Stage production roles.
Faculty Directors direct in Simpkins because as stated previously with more BFA Musical Theatre students in our program we need more opportunities for them to perform. Faculty Directors are directing musicals (2 a year) as a part of the Studio Season to offer these opportunities.
Simpkins Theatre is in desperate need of renovation. The stage drapes are held together with safety pins, the lighting console is inadequate/antiquated, there are no headsets, and there is a very minimal sound system.
Simpkins Theatre is a beloved space. It's gritty and has heart. We don't want to change that. It's a valuable space. We want to renovate, and upgrade systems in order to validate the work and the artist who work in the space.
This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and Goal 1 University Growth and Recruitment, Action 3.

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

One of the goals of the department of Theatre and Dance is to work to achieve excellent production values in our Mainstage Productions as well as in the Studio Productions. Currently all Studio Season Shows perform in Simpkins Theatre. It is a well-used venue. We seek to clean it up and upgrade some of the antiquated systems which would help us to achieve our goal.
We will measure the success by evaluating the product/productions each semester in the form of Post Mortems.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$20,300.00 _____	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	$20,300.00	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
    No X

VII.   Will the project be supplemented by other funds?   Yes   No X
        If yes, please describe:

Contact Person If Questions: Tammy L Killian _____ 309.298.1543

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **BROADCASTING**   Priority Number   6

II. Provide a short title of the initiative proposed for incremental funding.

Audio Lab Renovation

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

The audio production labs on the third floor of Sallee Hall were outfitted with new equipment in 2002. Broadcasting would like to update the old equipment with Pro Tools editing software and upgrade each room with a new computer. This request is consistent with the university goals of providing a high quality education for its students and public service to the region.

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

This project would allow students in audio production to work on their projects with the latest digital audio production tools. Therefore, students would be able to produce audio projects and eventually submit them for competition in state and national competitions.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$25,000.00 ____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$25,000.00 _____	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **THEATRE AND DANCE**   Priority Number   7

II. Provide a short title of the initiative proposed for incremental funding.

Design Lab Renovations (Sallee 116)

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

This year we are very actively recruiting MFA Design students. With more design students the department needs adequate academic/learning spaces. Currently we have one Design Lab specifically for all Theatre Design Students (MFA/BA).
The Design Lab (Sallee 116) hasn't been updated/renovated in many years. In order to instruct students in the current trends in design we need newer technology as well as a basic facelift in this space.
In order to recruit/retain students they must feel that they are valued. Currently our Design Students feel as if they work/design in a prison.
This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and Goal 1 University Growth and Recruitment, Action 3.

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

One of the goals of the department of Theatre and Dance is to work to achieve excellent production values in our Mainstage Productions as well as in the Studio Productions. Currently we cannot support the Studio Season because of the lack of designers in our program. We are actively recruiting MFA Designers. With more designers we will need a place for them to learn, grow, and work. The Design Lab is currently inadequate for the number of designers we have enrolled in our program.
We will measure the success by evaluating the product/productions each semester in the form of Post Mortems and Graduate Evaluations.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$21,200.00 ____	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	$21,200.00 _____	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
No X

VII. Will the project be supplemented by other funds?   Yes   No X
If yes, please describe:

Contact Person If Questions: Tammy L Killian _____ 309.298.1543

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **THEATRE AND DANCE**   Priority Number 8

II.   Provide a short title of the initiative proposed for incremental funding.

     Simpkins 002 Renovation

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

     Simpkins 002 is the classroom where our Movement/Musical Theatre Dance courses are taught.
     The Marley Floor is torn and inadequate to teach dance/movement classes on. Movement students who often work barefoot complain about injuries to their feet.
     With Musical Theatre Dance/Movement Courses in the room we need to cover the mirrors in order to keep the students focused on themselves and their internal space.
     The sound system in 002 does not support the work that happens in that room. We need a system that will playback from iPods, etc.
     Currently we have no method of recording/playing back in this space. Students gain a vast amount of information about their personal performances from viewing themselves on video. We'd like to update the space by adding a Video Recording/Play Back system in the room.
     This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and 2; and Goal 1 University Growth and Recruitment, Action 3.

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

     From our mission statement "The goals of the department stem from our departmental mission and the primary values of Western Illinois University: academic excellence, educational opportunity, personal growth and social responsibility. The primary goal of the department is to develop skilled and creative student artists for future study and for avocational and professional careers in theatre, dance and related arts. These student artists may be actors, actor-singers, dancers, directors, technicians, or designers at the undergraduate or graduate level." In order to continue to provide academic excellence we need classroom spaces that are well-maintained with up-to-date technology and are safe for our students to learn in.

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

     Personnel Services   A/P   _____

                                    C/S   _____

                                    NTT   _____

                                    T/T   _____

     Equipment and Instructional Materials $8830.00 _____

     Library Materials   _____

     Contractual Services   _____

     Other Operating Funds   _____

         Total $8830.00

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Ye
      s   No X

VII.   Will the project be supplemented by other funds?   Yes   No X
        If yes, please describe:

Contact Person If Questions: Tammy L Killian _____ 309.298.1543

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **BROADCASTING**   Priority Number 9

II.   Provide a short title of the initiative proposed for incremental funding.

Camera Recorder Replacement

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

Broadcasting is requesting funds for the replacement of our video cameras used by our students. The cameras would shoot video in high definition on SD memory cards. We are also requesting additional camera tripods. The transition to these cameras would allow tapeless recording as well as a convenient and inexpensive way to store/transfer video information to their laptop computers for editing. This transition to tapeless recording would also benefit the department. We would no longer have to worry about finding, purchasing, and servicing outdated players. This request is consistent with the university's goal of providing a high quality education for its students and directly relates to the state's proposed performance based funding evaluations regarding an institution's enrollment, retention, and graduation rates.

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

We began our switch to memory card camera recorders three years ago. So far, we have been able to purchase five new cameras. Since all of our 200 plus majors and 40 plus minors need access to the cameras throughout the semester, the department needs at least five more cameras and three new tripods. The additional cameras will allow more video packages to appear on the television newscasts.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$25,000.00 ____	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	$25,000.00 _____	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes   No X

VII.   Will the project be supplemented by other funds?   _____ Yes   X _No
           If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **MUSIC**   Priority Number   10

II. Provide a short title of the initiative proposed for incremental funding.

Wenger Instrument Lockers for students. This can be a one-time expense or broken down to replace sections of lockers over a series of years.

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

The current instrument lockers for students in Browne and Sallee Halls are of various vintages, mostly 50 years plus old. The variation in styles and types of materials creates a very negative appearance on all floors of Browne Hall. There have been great improvements in painting walls, replacing ceiling tiles, etc., in Browne over the past couple of years. However, the unattractive ancient lockers need to be replaced in order to provide a more unified and attractive appearance to current and future students.

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

The replacement of old worn unattractive lockers will increase moral of current students and also make our facilities more attractive to prospective students. It is anticipated that student recruitment and retention will be improved.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds	$73,953.00 _____	
Total	$73,953.00	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     _____   <u>X</u>   No

VII. Will the project be supplemented by other funds?   _____   Yes   <u>X</u> _No
     If yes, please describe:

Contact Person If Questions: Bart Shanklin _____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **COMMUNICATION**   Priority Number 11

II.   Provide a short title of the initiative proposed for incremental funding.

Instructional Computer Classroom

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

The Department of Communication has been frustrated by existing university policies limiting a given class to two (2) instances a semester of reserving a uTech computer lab for instructional purposes. For our research methods courses (COMM 310 – Qualitative Research Methods, COMM 311 -- Quantitative Research Methods, and COMM 504 – Graduate Research Methods), this becomes especially problematic in trying to teach our students how to effectively use data analysis programs such as SPSS and NVIVO. Furthermore, such a classroom would prove beneficial in the delivery of our course focusing on interviewing, small group communication and professional presentations.

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

Having the ability to work online during class to run simulations, conduct research exercises, and access, utilize and analyze social media can create much needed time and space in the classroom. Instructors can embrace project-based learning and create student-centered classrooms to build on the work relevant to their classes.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$60,000_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$60,000_____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
          No X

VII.   Will the project be supplemented by other funds?   _____ Yes   X No
     If yes, please describe:

Contact Person If Questions: Peter Jorgensen _____ 309.298.1858

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **BROADCASTING**   Priority Number   12

II.   Provide a short title of the initiative proposed for incremental funding.

Newsroom Lab Renovation

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

The iMac computers in Sallee 332 are used for several Broadcasting classes (BC 312, BC 415, BC 419, BC 420, BC 490).   The lab is also used as a newsroom for our student newscast crew. The computers were purchased in 2008 and have been upgraded and updated as much as these units are capable.   Journalism faculty would also like to use the computers in SA 332 and see that some of the software is upgraded. We are requesting the purchase of 20 iMacs for the lab.   Some minor software upgrades will also be needed.   The English department is planning to submit a similar request for SA 332.

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

This project would allow students and faculty in Broadcasting and Journalism to use computers and software that is up to date. Students in both programs would benefit from having portfolio material available for internships and jobs.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$43,359.00 ____	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	$43,359.00 _____	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
        No X

VII. Will the project be supplemented by other funds?   _____   Yes   X _No
        If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **ART**   Priority Number   13

II.   Provide a short title of the initiative proposed for incremental funding.

Dye sublimation printer, and Digital Swinger $11,470.00

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

Central to the Department of Art, and to WIU's history and tradition is the commitment to teaching, to the individual learner, and to active involvement in the teaching-learning process.

The Department of Art's goal to provide students with unique experiential learning opportunities relates to, and is consistent with, the University's goals and mission of providing individual students high quality academics programs that promotes critical thinking, engaged learning, and creativity in a challenging, supportive learning community. The Department of Art is also seeking to make our Graphic Design program a Signature Academic Programs that is to become a regionally distinctive design program.

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

Dye sublimation printer
Fine art and graphic design students would benefit because it would provide them opportunities to explore and refine design initiatives based on digital printing technologies. With this equipment, students would be able to print from a digital-based image directly to a variety of material including cloth, plastic, and metal. This current technology is the industry standard for printmaking, photography, and graphic design.

Digital Swinger
The Digital Knight DK255 is a swing-away heat transfer press. The DK255 combines a heavy-duty solid steel industrial grade-pressing framework with accurate and easy to use electronics to provide for a variety of heat transfer applications.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	$11,470.00	
Library Materials	_____	
Contractual Services	_____	
Other Operating Funds	_____	
Total	$11,470.00	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
       _____   No ☑

VII.   Will the project be supplemented by other funds?   Yes   No ☑
       If yes, please describe:

Contact Person If Questions: Charles Wright_____ 309.298.1549

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **ART** Priority Number   14

II. Provide a short title of the initiative proposed for incremental funding.

Student Workspace Studio $15,997.00

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

This department is developing a new student workspace in Garwood Hall 17, the old slide library. Equipment already installed include a copy stand, a with back drop for photographing work, and a wall mounted glass/matt cutter. Equipment needed for this space include 3 Mac Pro desktop computers with Adobe Photoshop and Illustrator installed, a black and white laser printer capable of printing up to 11x17, and two digital cameras for copy work.

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

Students will use this workspace for exhibition preparation, portfolio presentation development, and as a general study resource room for research and clean workroom.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$15,997.00
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$15,997.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes _____ **No** ☑

VII. Will the project be supplemented by other funds? Yes **No** ☑
If yes, please describe:

Contact Person If Questions: Charles Wright_____ 309.298.1549

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **THEATRE AND DANCE**   Priority Number 15

II.   Provide a short title of the initiative proposed for incremental funding.

       Bernina Sewing Machines (8)

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

       Currently the sewing machines in the Costume Shop are computerized. The machines are in the repair shop often to maintain the computer. Non-computerized machines are much more reliable and easier for students to learn on.
       This relates directly to the Strategic Plan Goal 2 Academic Excellence, Action 1 and 2; and Goal 1 University Growth and Recruitment, Action 3.

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

       In order to continue to provide academic excellence we need classroom technology that is well-maintained with up-to-date technology and that is safe for our students.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$8000.00	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$8000.00	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
       No X

VII.   Will the project be supplemented by other funds?   Yes   No X
       If yes, please describe:

Contact Person If Questions: Tammy L Killian _____ 309.298.1543

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **BROADCASTING & JOURNALISM**   Priority Number Ongoing

II. Provide a short title of the initiative proposed for incremental funding.

Professional Academic Advisor

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

With the merger of Journalism program with the Department of Broadcasting the need for a full-time advisor is great. This would allow access to a professional advisor for students in all areas of the department as well as creating more teaching opportunities for the current faculty member in charge of advising for Broadcasting

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

Better access to advising for all majors
Expanded opportunities in the classroom

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

Personnel Services	A/P	$47,000.00 ____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$47,000.00 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
     X ___   No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
     If yes, please describe:

Contact Person If Questions: William Hoon _____ 309.298.1098

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **COFAC**   Priority Number Ongoing

II. Provide a short title of the initiative proposed for incremental funding.

Managing Director for the Center for Performing Arts

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

The Managing Director for the Center for Performing Arts will be the person in charge of overseeing all activities associated with the CPA. Duties will include, scheduling, contracting with performers and other entities, community outreach, oversight and operations of the $81 million dollar facility.

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

Specific metrics for evaluation will have to be created as the building becomes operational

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

Personnel Services	A/P	$71,256.00 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		$71,256.00 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
       X ___   No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
       If yes, please describe:

Contact Person If Questions: William T. Clow _____ 309.298.1618

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **MUSIC**   Priority Number Ongoing

II. Provide a short title of the initiative proposed for incremental funding.

Sound isolation renovation of Browne Hall. This is not really incremental funding but a larger facility issue request.

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

Browne Hall does not meet the NASM Standards for Safety in regards to hearing health. Faculty, students, and staff are being put into unhealthy and unsafe decibel conditions on a daily basis. Additionally, the ability to focus on the task at hand in classes, applied lessons, and ensemble rehearsals is severely compromised by the current situation.

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

I think the above description addresses this area.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$500,000_____
Other Operating Funds		_____
Total		$500,000_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____ No <u>X</u>

VII. Will the project be supplemented by other funds?   _____ Yes   <u>X</u> _No
If yes, please describe:

Contact Person If Questions: Bart Shanklin_____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **MUSIC**   Priority Number Ongoing

II. Provide a short title of the initiative proposed for incremental funding.

Remodel of Browne Hall School of Music Facilities.

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

There is a need to renovate, update and provide quality facilities for the School of Music and their students. This is a long term request but one we offer for long term planning

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

To meet previously documented accreditation findings and requirements and building necessity

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$15,000,000 approx
Other Operating Funds		_____
Total		$15,000,000 approx

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____ No X

VII. Will the project be supplemented by other funds?   X __ Yes   __No
     If yes, please describe:
Fine Arts Fee.

Contact Person If Questions: Bart Shanklin _____ 309.298.1544

Budget Request for Program Support

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **THEATRE AND DANCE**   Priority Number Ongoing

II. Provide a short title of the initiative proposed for incremental funding.

Technical upgrades to facilities for Theatre and Dance

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

Performance and production facilities have been neglected for many years. Studio and classroom renovations as well as technical upgrades are necessary to bring facilities up to modern standards and accreditation requirements.

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

To meet previously documented accreditation findings and requirements

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$100,000_____
Other Operating Funds		_____
Total		$100,000_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII. Will the project be supplemented by other funds?   X __ Yes   __No
If yes, please describe:
Fine Arts Fee.

Contact Person If Questions: Bart Shanklin_____ 309.298.1544

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: University Libraries   Priority Number 1

II.   Provide a short title of the initiative proposed for incremental funding.

Digital repository (bePress) for WIU.

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

The WIU Open Access Task Force recommended that the university establish a digital repository. This would make it easier for faculty and staff to make their research openly accessible in order to comply with Illinois Public Act 098-0285, the Open Access to Research Articles Act. An institutional repository would also allow undergraduate and graduate research to be available online. Archival records could also be placed in the repository. It would bring together the research, administrative output, historical archives, conferences/exhibits, historical images, and special collections of the University. These would all be combined under one umbrella, preserving and providing access to these materials.

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

All content would be accessible on the Web and would enhance the visibility of the university, increasing web visitors and citations to WIU work. Reach could be measured by tracking the number of items placed in the repository, how often these items are cited, web traffic frequency, and the locations of visiting researchers on the Web.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	38K (10 month)
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		38,029K (bePress)
Other Operating Funds		_____
Total		76,029K_____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
      __ No

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

Contact Person If Questions: Michael Lorenzen _____   8-2762 _____

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: University Libraries   Priority Number 2

II.   Provide a short title of the initiative proposed for incremental funding.

Books for Library

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

The library is requesting a one time expenditure of 100K to buy some books for the collection.

From Fiscal Year 2004 through Fiscal Year 2014, 11 separate years, the library spent $16,415,865.18 on materials. On the attached Excel spreadsheet on the tab labeled "EXPENDITURES BY CATEGORY" is a table listing a breakdown of that spending by category. There is also a tab for the percentage of the total amount on each category. The amount spent on books and other materials for the academic departments is highlighted in yellow. This amount includes items purchased through the General Fund. In practice this fund purchased academic materials. In particular, books and items purchased with end of the year funds are categorized as general fund items although in most cases the items were purchased for specific disciplines. The total amount spent in this category over the 11 years totaled $1,556,774.57. This amount is approximately 9.48% of the total spent. However, this number is not reflective of the decreasing amount we have actually been spending in this category. Here is a table listing the percentage of the total expenditures used on this category from FY 2004 through FY 2014.

FISCAL YEAR	PERCENT OF TOTAL EXPENDITURE FOR DEPARTMENT ACADEMIC MATERIALS BOOKS AND OTHER MEDIA
FY 2004	12.86
FY 2005	13.77
FY 2006	11.41
FY 2007	11.44
FY 2008	12.09
FY 2009	6.26
FY 2010	8.09
FY 2011	2.41
FY 2012	8.34
FY 2013	11.7
FY 2014	3.94

The table illustrates quite graphically that not only has the total amount spent gone down but the percentage of the total has also been drastically reduced. Note especially the percentages beginning with FY 2009. The highest percentage achieved, in 2013, is still lower than any of the percentages attained from FY 2004 through FY 2008. This drop has occurred despite drastic reductions in other areas of the budget. Another way of looking at the decreasing amount we are spending on this category of materials is to look at the rolling 5 year amounts spent. Below is a table with those numbers.

5 YEARS COVERED	TOTAL SPENT
FY 2004-2008	$958,021.84
FY 2005-2009	$857,879.09
FY 2006-2010	$778,594.97
FY 2007-2011	$631,590.15
FY 2008-2012	$570,762.09

| FY 2009-2013 | $549,844.75 |
| FY 2010-2014 | $500,878.94 |

The total for the most recent 5 year period, 2010-2014, is 48% less than the first 5 year period of 2004-2008. On the attached spreadsheets are several charts illustrating the fairly small amount we have spent on this category and the decreasing percentage. Charts 1 and 2 graphically illustrate the increasing weight that our spending on periodicals and electronic databases is having on this category. This category is the bottom section of each chart. Chart 3 illustrates the general trend downward of how much we have spent. The numbers also do not actually illustrate the impact of inflation on how many items have been acquired. At this time we do not have an exact number of what was purchased each year. However inflation has been at least 3% per year which means we are purchasing far fewer items than we did in 2004. Clearly, if this trend continues, the library will not be able to support numerous departments' curricular needs unless more funds are found.

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

Circulation records will be tracked to make sure that books purchased are ones that are actually needed.

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

Personnel Services   A/P   _____
                            C/S   _____
                            NTT   _____
                            T/T   _____

Equipment and Instructional Materials   _____

Library Materials   100K_____

Contractual Services   _____

Other Operating Funds   _____

          Total   100K_____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes

No X

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

Contact Person If Questions: Michael Lorenzen _____   8-2762 _____

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: University Libraries   Priority Number 3

II.   Provide a short title of the initiative proposed for incremental funding.

       Computer Updates in Library

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

Most of University Libraries computer hardware and peripherals were purchased more than five years ago. It is not practical to replace everything every few years. The Microcomputer Coordinator for University Libraries has prepared a four-year rotation cycle for replacement. Each year will include two public areas and two to four internal areas so that yearly expense will be in the $74,000 to $82,000 range. The figures are shown in the following table.

The amounts for the different areas include peripherals such as printers. The first two areas listed for each year are public areas used by students. The replacement cost for those areas is $147,762, or 47.76% of the total cost. Since these computers are for student use, they should be paid out of the student fees.

Secure permanent funding for a sustainable 4-year replacement cycle of technology, including accompanying support services (e.g. more public workstations) (Analyze presence of website and what new services have been provided) [Goal 2: Action 5]

Year 1
LCC3	$21,340	
Ref East	$30,220	
Curriculum Library	$10,700	
Instruction	$6,490	
Archives	$10,975	
		$79,725

Year 2
LCC2	$36,040	
Music Library	$14,045	
Reference Offices	$14,100	
4th floor lab	$12,610	
		$76,795

Year 3
Ref West	$18,580	
Physical Sciences Library	$14,450	
Digital Commons	$21,330	
Info / Dig	$14,845	
Administration	$10,955	
		$80,160

Year 4
Quad Cities Library	$22,240	
Access Services	$21,390	

Acquisitions	$16,540	
Gov Pubs	$15,135	
	$75,305	

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

Maintenance of computer technology to meet growing technology use and access to information resources. This will be evaluated by usage statistics.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		79,725 _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		79,725K _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes x ___ No

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

Contact Person If Questions: Michael Lorenzen _____   8-2762 _____

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: University Libraries   Priority Number 4

II. Provide a short title of the initiative proposed for incremental funding.

     Library Wall

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

The library itself has some masonry issues. In 2009 Facilities Management conducted a water infiltration study at the library, and even contracted with a mason to open one or two of the masonry facades and assess their condition.

In talking to the Facilities Management carpenters, the Acquisitions area has been problematic for some time. The reason for the leak however is unclear. It could be a result a seal around the window leaking, it could be a result of poor drainage at grade immediately outside, or it could be a problem with the masonry as previously mentioned above in the study. Given the current weather, it is difficult to conduct a thorough investigation.

Options

1. Re-grade the area to the immediate west of Acquisitions and install a drain tile to help keep the water away from the building. Potential cost $3,000.

2. If the first option above does not resolve the leak then we would need to look into the masonry wall. Unfortunately this means dismantling brick to determine the cause of the problem. Without consulting a mason this cost is difficult to determine. Previous estimates reflect $75 to $100 per square foot for replacement. The previous estimate for replacement of one 18' x 22' brick panel was approximately $30,000. This would of course be absolute worse-case scenario. Unfortunately we will need to wait for better weather to consult a mason to determine a more refined cost.

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

This will allow us to operate without our cataloging/acquisitions area being flooded after heavy rains. In addition, this will prevent a need for more expensive maintenance in the future if water damage erodes the foundation of the wall.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		3K to 30K_____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
        _No x

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

Contact Person If Questions: Michael Lorenzen _____   8-2762 _____

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: University Libraries   Priority Number 5

II.   Provide a short title of the initiative proposed for incremental funding.

Carpeting for Malpass Library

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

University Libraries requests funds for the replacement of carpeting on the 2nd floor of the Malpass Library, including the Centennial Honors College area.

University Libraries now hosts the summer SOAR program and a myriad of public events in Malpass Library. Students and parents gather in this building to learn about WIU. The message that we send to students, parents and faculty about our facilities is essential to successful student and faculty recruitment. The Malpass Library is one of the most-used, year-round educational facilities on campus. The building opened in 1978 with carpeting installed throughout the library. Over the decades it has been patched in high use areas to prevent people from incurring injuries. The carpet on the second floor is the original carpeting. Although currently there are no tears, it is stained, discolored, and a general eyesore to today's library users and needs to be replaced. (Goal 5: Action 4)

Cost estimate is from the Construction Project Coordinator at the Physical Plant. April 4, 2014, estimate was $225,000 to replace carpet on the 2nd floor of Malpass Library including the Centennial Honors College.

In addition, Widmer Interiors staff would need to disassemble furniture in the Centennial Honors College area and reassemble once the carpet has been installed at an estimated cost of $4000.

Total cost for this project will be approximately $229,000

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

Patron satisfaction with a nicer carpet will be reflected in comments and increase library use. It will be more appealing to potential students as well when they tour the building.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials	200K	_____
Contractual Services		_____
Other Operating Funds		_____
Total	229K	_____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
           No X

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

Contact Person If Questions: Michael Lorenzen _____   8-2762 _____

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **Centennial Honors College**   Priority Number   **#1**

II. Provide a short title of the initiative proposed for incremental funding.
The Mock Presidential Election—"The Road to the White House Starts at Western Illinois University."

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
In Fall 2015, the Centennial Honors College will embark on its third quadrennial Mock Presidential Election (MPE15)—"The Road to the White House Starts at Western Illinois University." Our simulation is the largest and most elaborate mock presidential simulation in the nation! The 2015 MPE is an entirely student-run activity that will take place over nine evening sessions and simulate the entire presidential selection process, from the Iowa Caucuses and New Hampshire Primary, through the national nominating conventions, to the Electoral College vote. (For a listing of dates and events, please check _wiumpe.com/schedule/._) The extravaganza will also involve all University 100 classes, some 5,000 students total from every college and virtually every school and department on campus. We will have live music, television broadcasts, newspaper coverage and visits from important civic leaders. Estimated Cost: $30,000. _Measure:_ The number of students who participate/publicity associated with the event. _Projected Action Frame_: Short-Term (this year) Goals Associated with the Strategic Plan: [G1.A1(d) /G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/ G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)] See, _Appendix C._

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
This will engage all students in the University 100 classes plus thousands of undergraduate and graduate students across the entire university. We plan to invite all viable presidential candidates, study the issues and learn about the political processes first hand. It will be a unique civic education program that will attract national attention.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$25,000 (DPS—Signs, Printing, Copying)
Library Materials		_____
Contractual Services		$5,000 (Union Setup of Events)
Other Operating Funds		_____
Total		**$30,000**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII. Will the project be supplemented by other funds?   _____ Yes   X No*
If yes, please describe: *We will seek funds from SGA and the McCormick Foundation

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **Centennial Honors College**   Priority Number   **#2**

II.   Provide a short title of the initiative proposed for incremental funding.

      Development—Operational Funding for the New "Assistant to the Director"

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

      A substantial portion of the new Assistant to the Director's job responsibility involves development. This person is expected to identify and cultivate major donors. This person must have sufficient funding for travel, occasional lodging, and luncheon/dinner meetings with honors benefactors. $5,000 is a reasonable request.

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

      Productivity will be determined by increased donations to the Centennial Honors College endowment and increased scholarship monies.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____$5,000
Total		_____$5,000

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes **X**
      _____ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
      If yes, please describe:

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **Centennial Honors College**   Priority Number   **#3**

II. Provide a short title of the initiative proposed for incremental funding.

Major Donor Brochure for the Centennial Honors College

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

The Honors College is in need of a brochure geared to attract potential major donors. The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College. *Request: $1,500. Measure:* **The creation of a new brochure that embraces the recent changes in opportunities for honors students.** *Projected Action Frame*: **Short-Term (next 12 months). [G1.A.1(c,d)/G5.A2(a.c.d)]**

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

This major donor brochure will enable our new "Assistant to the Director" seek additional funding for the Honors College. Productivity will be measured by the increase in donations to the Honors College.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$1,500 (DPS for Production)
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		**$1,500**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
_____   **X** No

VII. Will the project be supplemented by other funds?   _____ Yes   **X** _No
If yes, please describe:

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **Centennial Honors College**   Priority Number   **#4**

II.   Provide a short title of the initiative proposed for incremental funding.

      External Program Review of the Centennial Honors College

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

      Academic Excellence. Perhaps no other unit promotes Academic Excellence better than the Centennial Honors College. An external review of the Centennial Honors College is long overdue. We strongly recommend a certified NCHC reviewer, such as Dr. John Vile of Middle Tennessee State--an aspirational institution that is roughly equivalent to Western Illinois University. This is a one-time request.
                               Estimated Cost: $2,000 ($1,200 for travel and $800 honorarium).

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

      An external review by a sanctioned national body would provide essential feedback concerning the things our college is doing right and areas where we can improve.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		$800.00	
Other Operating Funds		$1,200.00	
Total		**$2,000.00**	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
      If yes, please describe:

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **Centennial Honors College**   Priority Number   **#5**

II. Provide a short title of the initiative proposed for incremental funding.
Pass-Through Money to Attract the Best Honors Professors

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

The Centennial Honors College wants to select the best and most accomplished professors from a wide range of disciplines. The top honors programs in the country either hire their own faculty (say, for a three year stint) or have "pass through money" to pay departments for the use of their best faculty. Typically, that would mean paying the professors for a particular course, plus a bonus payment to the department in question. Given Western's financial difficulty this appears impossible. Hence, we propose this hybrid model: The Centennial Honors College seeks funding to offer each honors professor a $300 per course to enrich the course. This could be used to cover local travel, the cost of additional materials, or cost of preparing for the course. However, to secure these funds, the professors would have to apply to the Honors Council, and supply the Honors Council with a course proposal and their CVs. It would be up to the Council to scrutinize the qualifications of the honors faculty. This process would help enhance the status of those who teach in the Centennial Honors College. *Estimated Cost*: $10,800 per year (36 honors courses annually X $300).

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

     Measure: **An increase in the number of outstanding professors teaching honors courses. *Projected Action Frame*: Both Short-Term and Long Term. [G1.A.1(c,d)/G5.A2(a.c.d)]**

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$10,800
Other Operating Funds		_____
Total		**$10,800**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X __ No

VII. Will the project be supplemented by other funds?   _____ Yes   X No
If yes, please describe:

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **Centennial Honors College**   Priority Number   **#6**

II. Provide a short title of the initiative proposed for incremental funding.

   Consolidate Pre-Law Programs and Coordinate the WIU Mock Trial Team

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

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

   Measure: **The number of students who participate in our law-related programs.** *Projected Action Frame*: **Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)]**

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		**$14,000.00**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes **X**
   __ No

VII. Will the project be supplemented by other funds?   __Yes   **X** _No
   If yes, please describe:

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **Centennial Honors College**   Priority Number   **#7**

II. Provide a short title of the initiative proposed for incremental funding.
     Travel Funding for the Transfer Honors Advisor to Cover Weekly QC Visits and Recruitment Trips

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

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

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
     Measure: **The number of new transfer honor students.** *Projected Action Frame*: **Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]**

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		**$11,007.30**

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
     __ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
     If yes, please describe:

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **Centennial Honors College**   **Priority Number #8**

II.   Provide a short title of the initiative proposed for incremental funding.

      Enhanced Travel Funds for Honor Student Participation at State, Regional and National Honors Conferences

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

      Funding Request of $5,000. We are requesting sufficient funds to cover registration, hotel and travel accommodations for annual participation in the Honors Council of the Illinois Region, Upper Midwest Regional Honors Council, and the National Collegiate Honors Council.

IV.   Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
      Measure: Amount of funding secured for student travel and conference participation. *Projected Action Frame*: **Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]**

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		**$5,000.00**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
      __ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
      If yes, please describe:

Contact Person If Questions: Rick Hardy/Patty Battles—Honors College   298-2228

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: Priority Number 1

       WESL, a division of the School of Distance Learning, International Studies & Outreach

II.   Provide a short title of the initiative proposed for incremental funding.

       Assistant Director, WESL Institute. This is a request to reactive a dormant position. This position will report to the Director of WESL, who reports to the Executive Director of the School of Distance Learning, International Studies & Outreach

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

       The assistant director for WESL will, among other duties: 1) provide support to the director of WESL; 2) assist with coordination of CEA reaccreditation process; 3) assist with the design of short-term WESL programs and associated budgets; 4) administer WESL student instructor evaluations; 5) assistant with international recruitment efforts; 6) coordinate and perform all WESL placement and exit exams; 7) create WESL program evaluations; 8) assist the director with class observations, annual performance evaluations for WESL teaching staff; 9) provide in-service professional development and training of ESL instructors and 10) serve as substitute WESL instructor.

       This position will provide direct support to enhance the University's goals of growth and recruitment, enrich academic excellence, and provide educational opportunity.

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

       This position will have a positive impact on international student recruitment and enrollment while providing high standards of academic excellence.

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

Personnel Services	A/P	$43,824.00	_____
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		$43,824.00	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _
     _____ No __XX__

VII.   Will the project be supplemented by other funds?   <u> XX </u> Yes   ____ No
       If yes, please describe:

       It is anticipated that supplemental funding will be through the WESL account 3-50800.

Contact Person If Questions: <u>Dr. Richard W. Carter, Executive Director</u> _____   <u>298-1929</u>

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: Priority Number 2

      Center for International Studies, a division of School of Distance Learning, International Studies & Outreach

II.   Provide a short title of the initiative proposed for incremental funding.

      Creation of a new position: Recruitment Coordinator

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

      This is a request to create a new 12-month, 100% position. This position will be responsible for ensuring proper and continual communication as well as cooperation between prospective students, high schools, colleges, universities, and offices of education and/or governmental entities within Asia. The very size of the Asian market can make it daunting and difficult to navigate. WIU must create strong, long-term relationships with the country's high schools, colleges, universities and offices of education to actively and successfully recruit students as well as increase the number of faculty scholars and student exchanges.

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

      This position will provide continual support to increase Asian student enrollment, visiting faculty scholars and students exchange opportunities at WIU.

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

      Personnel Services   A/P $36,000.00 _____
                                                 C/S   _____
                                                 NTT   _____
                                                 T/T   _____

      Equipment and Instructional Materials   _____

      Library Materials   _____

      Contractual Services   _____

      Other Operating Funds   _____

           Total $36,000.00 _____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
      XX   __ No

VII.   Will the project be supplemented by other funds?   _____ Yes   XX No
        If yes, please describe:

Contact Person If Questions: Dr. Richard Carter, Executive Director, _____   298-1929

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: Priority Number 1

WESL, a division of the School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

Renovate Simpkins 212 to create office space for the position of Assistant Director, WESL Institute.

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

As the international student population continues to grow, additional office space is required for staff to effectively administer the ESL program and to provide student services. Mark Blaylock, Construction Project Coordinator for Facilities Planning & Construction has provided an estimate to convert Simpkins 212 to an enhanced operative work space.

This project will provide direct support to enhance the University's goals of growth and recruitment, enrich academic excellence, and provide educational opportunity.

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

This position will have a positive impact on international student recruitment and enrollment while providing high standards of academic excellence.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		10,750.00 _____
Other Operating Funds		_____
Total		$10,750.00 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes _
____ _____ No __XX__

VII. Will the project be supplemented by other funds? ____Yes XX No
If yes, please describe:

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: Priority Number 2

Distance Learning, a division of the School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

Testing Center (Horrabin 10) expansion

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

As enrollment in online course sections continues to increase, it is necessary to provide additional proctored testing accommodations for students. This can be accomplished by converting office space within Horrabin 10 to continue to provide exceptional services for faculty and students. The expansion will include: four (4) new computers and monitors ($4,000— uTech recommended computer purchase), one (1) security camera ($275), one (1) steel door, one (1) aluminum storefront frame and glass window ($3600), three (4) data wires (port and wire fees) runs and network equipment ($85). The study carrels and chairs will be repurposed from PARC.

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

This expansion project will provide enhanced student and faculty support for assessment of student learning.

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

Personnel Services   A/P   _____
                                           C/S   _____
                                           NTT   _____
                                           T/T   _____

Equipment and Instructional Materials $ 4,275.00 _____

Library Materials   _____

Contractual Services $ 4,925.00 _____

Other Operating Funds   _____

       Total $ 9,200.00 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes __
     No __XX__

VII. Will the project be supplemented by other funds?   _____ Yes   XX__ No
     If yes, please describe:

Contact Person If Questions:　　　Dr. Richard W Carter, Executive Director_____　　　298-1929

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: Priority Number 3

    Distance Education Support, a division of the School of Distance Learning, International Studies & Outreach

II. Provide a short title of the initiative proposed for incremental funding.

    Creation of 3-5 new online course evaluation tools by CAIT. The departments of chemistry, theatre and dance, and biology are waiting on Provost/UPI approval of proposed evaluations. The department of LEJA is moving forward with the online course evaluation process.

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

    Online course evaluations play an important role in evaluating the effectiveness of teaching and the success of the course. They also provide an opportunity for students to give direct feedback to their instructors regarding courses. Course evaluation results are used by faculty to improve teaching, and they are also a significant component in the promotion and tenure process. Online course evaluations promote high standards of academic excellence.

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

    Online course evaluations promote high standards of academic excellence.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		$ 4,000.00 (CAIT)
Other Operating Funds		_____
Total		$ 4,000.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes ___
       No __XX__

VII. Will the project be supplemented by other funds?   _____ Yes   XX__ No
      If yes, please describe:

Contact Person If Questions: Dr. Richard W Carter, Executive Director_____   298-1929

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: Priority Number 4

       Study Abroad, a division of the School of Distance Learning, International Studies & Outreach

II.   Provide a short title of the initiative proposed for incremental funding.

       IIE Generation Study Abroad Scholarship

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

       U.S. colleges and universities who have made a commitment to Generation Study Abroad are eligible to apply for institutional incentive grants of $7,500 from IIE. Selected campuses will be required to provide at least matching funds of $7,500. These grants can be used for study abroad (including internships and service learning) in all countries and fields of study.

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

       The combined amount of $15,000 will allow 6 students to receive an IIE General Study Abroad scholarship. This opportunity will enhance academic excellence and increase educational opportunities.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$7,500.00 _____
Total		$7,500.00 _____

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes __
              No __XX__

VII.   Will the project be supplemented by other funds?   _____ Yes   XX__ No
       If yes, please describe:

Contact Person If Questions: Dr. Richard W Carter, Executive Director_____   298-1929

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: School of Graduate Studies   Priority Number __1___

II. Provide a short title of the initiative proposed for incremental funding. Graduate Recruiting Grants

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

The School of Graduate Studies and the Office of the Provost are intending to provide 10 grants of up to $500 each for proposal from the schools, departments, and programs of Western Illinois University to recruit new graduate students. These grants may be used for defraying costs of phone-based recruiting to prospects, travel to schools, or other non-publication/product give-a-way recruiting activities.

A narrative describing the planned recruitment activities and their target audiences, their relationships to academic master plans, and the means by which the effectiveness of the activities will be assessed. A post-award report (no more than two pages) detailing the outcomes of the recruiting efforts must be provided by September 15, 2016.

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

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		____$4000____
Total		____$4000____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No _X__

VII. Will the project be supplemented by other funds?   _X__ Yes   ____ No
If yes, please describe: The School of Graduate Studies will supplement with $1000 from its local account recruiting budget

Contact Person If Questions: ____Nancy Parsons _____   ___298-1066_____
                                                   Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: **<ins>Illinois Institute for Rural Affairs</ins>**   Priority Number: _____ 1

II. Provide a short title of the initiative proposed for incremental funding.
- **New Faculty Hire to Support Proposed M.A. Degree in Community and Economic Development.**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- The IIRA is proposing a new M.A. Degree in Community and Economic Development. We currently have three faculty members and two administrators with Ph.Ds. A new faculty member will help us to increase our teaching capacity and research productivity. This initiative supports many goals, but specifically, it supports:
  - **Goal 1: Focused Recruitment and Retention, Action 1- Achieve optimum controlled enrollment growth goals of 12,500 on the Macomb campus and 3,000 on the Quad Cities campus, both with high-achieving, motivated and diverse learners, Current Priorities a)** allocating new and reallocated resources for academic programs and support services that attract students from the state, region, nation, and around the world to WIU, and **c)** allocating additional resources to support new and enhanced student recruitment efforts.
  - **Goal 2: Enrich Academic Excellence, Action Item 1-Support strong commitments to teaching and instruction, Current Priorities b)** develop and offer new and expanded academic programs in areas of demand that are consistent with the academic mission of WIU, and **c)** supporting interdisciplinary course, program, institute, and center development.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- This investment in the IIRA will be evaluated using the following measures:
  - *Increased teaching capacity*: New courses delivered.
  - *Students Taught*: Increased number of students taught by the IIRA faculty.
  - *Research productivity*: Increased number of peer-reviewed articles / chapters, grants, and other quality outputs.

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

Personnel Services	A/P	<ins>78,642</ins>
	C/S	0
	NTT	0
	T/T	0
Equipment and Instructional Materials		<ins>10,000</ins>
Library Materials		0
Contractual Services		0
Other Operating Funds		<ins>0</ins>
Total		<ins>88,642</ins>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
         X ___   No

VII. Will the project be supplemented by other funds?   _____ Yes   ___X No
     If yes, please describe:

Contact Person If Questions: <ins>Chris Merrett</ins> _____   <ins>298-2281</ins>
                                    Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: Office of the Registrar   Priority Number <u>1</u> _____

II.   Provide a short title of the initiative proposed for incremental funding. Document Imaging Scanner and Equipment

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

Purchase and install one document imaging scanner ($6,000), six desktop computers ($4,800), one transcript printer ($1,200), two computer monitors ($500), and two laser printers ($600) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff. At this time, the oldest document imaging scanner is 9 years old, several computers are 6 years old, and two high use printers are 15 years old.

This request relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.

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

Given the essential role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is critical to our daily functions. In some cases, waiting until equipment fails before replacing it results in delayed service to students and alumni.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____$9,200
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		_____$9,200

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _____   No X

VII.   Will the project be supplemented by other funds?   X Yes   __No

If yes, please describe: Funds available in the operating budget and local account will also be utilized for equipment purchases.

Contact Person If Questions: <u>Angela Lynn</u> _____   <u>298-1891</u> _____
                                                    Name   Phone

Western Illinois University
Attachment A: Budget Request Format
For Program Support FY16

I.   Unit submitting request: University Advising and Academic Services Center   Priority Number 1

II.   Provide a short title of the initiative proposed for incremental funding.
       Online Tutoring Call Center

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

       Develop and implement an Online Tutoring Call Center.
       The UAASC's tutoring program frequently gets requests to support students taking online courses that live too far from campus to access our walk-in tutoring services. During the 2014 summer semester, the UAASC piloted an online tutoring service using vacated GA offices in order to use the computers and telephones. Students either called the tutoring phone line or sent an email. We would like to expand our communication tools to include instant messaging and Skype appointments. To do this, we need to purchase software with white board technology and possible IM integration. We would like to expand this service to be offered year round. We will house the online tutoring stations in Memorial Hall, room 008. We would like to set up 2 stations. Each station will need a desk, chair, computer, monitor, webcam, support software, jacks activated, telephone, head phones with mic, white noise machine, tutor training materials, and 2 additional tutors.

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

       We plan to measure our success through usage data, student surveys, and tracking student outcomes at course conclusion.

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

       Personnel Services   A/P $18,860.00 (Grad Asst Stipends)
                                      C/S   _____
                                      NTT   _____
                                      T/T   _____

       Equipment and Instructional Materials $4673.00

       Library Materials   _____

       Contractual Services   _____

       Other Operating Funds $884.00

              Total   **$24,417**

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
       ($20,184 continuous and permanent basis)__   No ($4,233 one time only)

VII.   Will the project be supplemented by other funds?   _____ Yes   X _No
       If yes, please describe:

Contact Person If Questions: Michelle Yager   309-298-1846

Western Illinois University
Budget Request Format
For Program Support FY16

I. *Unit submitting request:* uTech Infrastructure – Enterprise Systems   *Priority Number* 1

II. *Provide a short title of the initiative proposed for incremental funding.*

Upgrade Mainframe Tape Drive Library

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

Now that our mainframe and storage needs have been met, we need to turn our attention to our 3494 tape library and its 10 3590 E1A tape drives. We have become extremely dependent on these drives. Our DR process relies on the full volume backups created on these drives. Our storage manager also migrates disk files, which haven't been used over a period of time over to the cheaper tape media. All of our daily, weekly and monthly backups are stored on these cartridges as well.

The 3590 series of tape drives we are using were introduced by IBM twenty years ago (1995) making this technology now nearly obsolete. WIU purchased them as refurbished equipment in July 2002. IBM no longer supports these drives and soon the 3494 library that houses them will not be supported. We have been having constant hardware issues with these drives requiring an inordinate amount of staff time during evenings and weekends to resolve. Though we do have a contract with NASA for support, the parts that are being installed are all refurbished equipment and they sometimes fail at install.

Other than sheer speed, reliability and support, one of the selling points for the newer drives is their ability to encrypt data at the tape drive level. This would allow us to encrypt all offsite tapes for added security.

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

Our Assistant Director of Enterprise Systems is spending 60-70% of his time cleaning up tape errors on the system. Time that could be much better spent elsewhere. These new drives can encrypt the tape they create which address a security and audit issue.

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

Personnel Services	*A/P*	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____$100,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		_____

VI. *Are the requested funds to be included as permanent increase in the unit's base budget?*

No

VII.   *Will the project be supplemented by other funds?*   _____   *Yes*   ___X *No*
      If yes, please describe:

Contact Person If Questions: George Dranes _____   309-298-2104 _____

Western Illinois University
Budget Request Format
For Program Support FY16

I.   *Unit submitting request:* uTech Infrastructure – Systems   *Priority Number _ 2*

II.   *Provide a short title of the initiative proposed for incremental funding.*

Replace Old, End-of-life, Under-capacity LTM Load Balancer (F5 BigIP)

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

Our current F5 BigIP LTM load balancers where purchased in 2007 with our original Zimbra environment. All the other components in the Zimbra environment have since been upgraded. The LTM units provide secure access to many systems, not just Zimbra. These include www.wiu.edu, zimbra.wiu.edu, sysaid.wiu.edu, rightanswers.wiu.edu, my.wiu.edu, etc. Nearly all of our critical secure sites use these units to provide secure redundant access. These units have limited capacity and our increased need for secured sites is overloading them causing problems.

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

Critical secure sites will be faster and no longer suffer from overload issues. This critical service will be on a supported, maintainable, and upgradable system.

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

Personnel Services	*A/P*	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____$60,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		_____

VI.   *Are the requested funds to be included as permanent increase in the unit's base budget?*

No

VII. *Will the project be supplemented by other funds?*   _____   *Yes*   ___X *No*
      If yes, please describe:

Contact Person If Questions: Dan Romano   _____ 309-298-4500

Western Illinois University
Budget Request Format
For Program Support FY16

I. *Unit submitting request:* uTech Infrastructure - Systems   *Priority Number*   3

II. *Provide a short title of the initiative proposed for incremental funding.*

Replace Aging and Problematic Storage Array

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

Existing disk storage array is almost 8 years old and is reaching the end of its effective life. Its performance is barely meeting our current needs and the vendor is starting to have trouble finding drive replacements. We've had to replace 10 drives in the last 6 months, half of those drive failures happened in December, and it's taking the vendor more than a week, sometimes two weeks to get replacement drives to us… and they are sending us used replacement drives because new ones are no longer available.

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

This critical system house users P: drives, www.wiu.edu web pages, users home directories, and many VM servers which include nearly all our Windows servers which host printing, the S: dirve, SysAid, the fax server, etc. This data need to be on a current, reliable, and maintainable storage array.

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

Personnel Services	*A/P*	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____$120,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		_____

VI. *Are the requested funds to be included as permanent increase in the unit's base budget?*

No

VII. *Will the project be supplemented by other funds?*   _____   *Yes*   x _*No*
If yes, please describe:

Contact Person If Questions: *Dan Romano* _____   *309-298-4500*

Western Illinois University
Budget Request Format
For Program Support FY16

I.   *Unit submitting request:*

uTech Infrastructure – Networks and Telecommunications   *Priority Number* 4

II. *Provide a short title of the initiative proposed for incremental funding.*

VoIP Rollout to Replace old Nortel Phone Switch and Merdian Phone Systems

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

Continue to roll out a VoIP phone system to replace WIU's aging and failing phone systems and remediate their single points of failure issues. The total below is to replace the approximately 2,200 phones on campus. We can start with a smaller amount and do one or more buildings each year, so ***anything from $1,000 to $1,110,000 would be useful.*** The rates WIU's Telecommunications department charges for phone services brings in just enough to cover current Telecommunications operations but nothing for equipment upgrades, as we have not been allowed to raise rates for many years. If using a staff person's computer as their phone is acceptable the $1,110,000 amount could be greatly reduced.

- 2,185 VoIP phones = $479,064.13 (this number can be reduced depending on how many people are willing to use soft phones (a microphone and speaker headset connected to the computer).
- 142 PoE Ethernet switches (to connect and power VoIP phones) = $391,494.00

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

This VoIP system will enable new services and business processes saving the university time and money and alleviate the single point of failure risk in our phone switch which no long has a disaster recovery system available from the vendor.

NOTE: VoIP phone handsets and POE switches will enable us to being rolling out the open source VoIP system that uTech has been piloting as an alternative to the expensive commercial solution we are currently licensing.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		$1,110,000.00 __
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		_____

VI. *Are the requested funds to be included as permanent increase in the unit's base budget?*   *Yes*
_____   *No* X

VII.   *Will the project be supplemented by other funds?*   _____ *Yes*   ___*X No*
         If yes, please describe:

Contact Person If Questions: Dan Romano _____   298-4500 _____

                                    Name   *Phone*

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: University Technology Network & Cabling team   Priority Number   5

II.   Provide a short title of the initiative proposed for incremental funding.

      Establish a Continual Base Budget for the Macomb Campus Network Infrastructure

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

      Request to establish a base network infrastructure budget.

      Based on information related to the ResNet fund, ResNet has an annual income of approximately $600,000. The ResNet fund supports 2 fulltime staff, student staff, Internet service, network equipment and maintenance, etc… We would like to establish a similar annual budget for the Macomb Network Infrastructure. The budget would be used to provide similar services to the Macomb campus network as are provided to ResNet.

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

      A network equipment rotation will be established to ensure that network equipment is not end of life by the equipment manufacture. Currently a large number of the university's network equipment is no longer supported by the manufacture. Part of the annual budget will need to be set aside to update and cleanup existing wiring closets that do not conform to current wiring closet standards. The wireless environment on campus needs to be expanded and brought up to modern standards, this will take a few years as there are a large number of buildings that need to be updated. A portion of the budget will be setup for new initiatives, testing new network technologies, etc.

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

Personnel Services	A/P	$160,000 _____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$260,000 _____	
Library Materials		_____	
Contractual Services		$130,000 _____	
Other Operating Funds		$50,000 _____	
Total		_____	
		$600,000	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   X Yes   No

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

Contact Person If Questions: Dan Romano _____(309) 298-4500

Western Illinois University
Budget Request Format
For Program Support FY16

I.   *Unit submitting request:* University Technology   *Priority Number*   6

II.   *Provide a short title of the initiative proposed for incremental funding.*

Increase uTech's OE to Compensate For Annual Maintenance and License Renewal Increases

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

Ongoing licensing and maintenance renewals have been eroding uTech's Operating budget over the years. Typically, these are increasing 18% per years.

This request is to compensate for yearly increases of vendor hardware and software maintenance used to support the entire campus, cover recurring maintenance on new "one time" funded campus technology initiatives, provide staff training to keep up with these upgrades and new technology initiatives, and respond to new and quickly emerging technology needs. These increases have been taken out of uTech operations funds over the years and have impaired our ability to absorb any new cost increases or address any new needs.

uTech Operating budget for FY15 is $1,315,114. This includes the consolidated areas and does not include personal services.

We request a 15% increase in each of the next years.

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

This increase will allow uTech to continue to provide the services and technology the campus needs and relies on to support the students, faculty and staff.

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

Personnel Services	*A/P*	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	

Equipment and Instructional Materials   _____

Library Materials   _____

Contractual Services   _____

Other Operating Funds $197,264_____

       Total $197,267_____

VI.   *Are the requested funds to be included as permanent increase in the unit's base budget?*

     Yes

VII.   *Will the project be supplemented by other funds?*   _____   *Yes*   ___X *No*
          If yes, please describe:

Contact Person If Questions: Kathy Barrett _____ 309-298-4500

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: University Technology   Priority Number ____7

II. Provide a short title of the initiative proposed for incremental funding.

Annual Classroom Upgrades, Support, and Improvement

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

This initiative is to set aside funding to upgrade classrooms on a planned annual basis. Currently upgrades occur as individual colleges, or departments identify funds or from year-end funds provided by the Provost. This funding would also be used to replaced failed equipment and purchase classroom consumables/supplies (e.g. projector bulbs, cleaning supplies, documentation/instructional material, and batteries) and facility improvements.

Room upgrades would be determined through a collaborative effort among uTech, colleges and the Provost.

 While the request is for $380,000 any amount of money reallocated to this project would be beneficial. $20,000 per year could build one additional room and provide for some consumables and supplies.

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

The funding would work towards the goals of:
- Provide a base level of technology in all classrooms as determined appropriate.
- Provide projection systems and computers that support modern display resolutions that improve the image actually displayed to students and allow faculty more flexibility with what they choose to display.
- Maintain appropriate audio and video quality of video conference classes to improve the faculty and student experience.

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

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

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$250,000_____	
Library Materials		_____	
Contractual Services		$130,000_____	
Other Operating Funds		_____	
Total		$380,000	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes
    X ___   No

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

Contact Person If Questions: Kevin Morgan _____ 309-298-1177
                              Name   Phone

Western Illinois University
Budget Request Format
For Program Support FY16

I. *Unit submitting request:* uTech Infrastructure   *Priority Number* _____ 8

II. *Provide a short title of the initiative proposed for incremental funding.*

Sherman 16-A CRAC Unit

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

Sherman 16a is the room we "rent" to the Illinois Century Network. The rent we earn on this room helps pays for the 1Gb Internet connection we use for the academic network on campus. Having this room for ICN on campus allows WIU to connect to them without additional cost and at very high speed. This room and these connections also allow us to connect the Quad Cities campus to the Macomb campus for DR/BC and for the Quad Cities access to the Macomb mainframe and other computer and network services.

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

The room currently has an old CRAC unit that is requiring more and more maintenance to keep it running. Having this additional unit installed allow there to be a redundant unit for now and a replacement for the future as this room is critical to ICN, the ICN users in our region (local schools, etc.) and WIU.

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

Personnel Services	*A/P*	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____$50,000	
Other Operating Funds		_____	
Total		_____$50,000	

VI. *Are the requested funds to be included as permanent increase in the unit's base budget?*

No

VII. *Will the project be supplemented by other funds?*   _____ *Yes*   ___X *No*
    If yes, please describe:

Contact Person If Questions: *Dan Romano* _____   *309-298-4500 _*

Western Illinois University
Budget Request Format
For Program Support FY16

I. *Unit submitting request:* uTech Infrastructure   *Priority Number* __9

II. *Provide a short title of the initiative proposed for incremental funding.*

Install Morgan Data Center Cooling System Redundancy

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

The Morgan Data Center houses the mainframe system, the email systems, the web servers, ESS's services, lab services, etc. Having this cooling loop redundancy in place will prevent any one failure from impacting the entire data center operation. This issue was discovered during the recent remodel of the data center and this correction was to be addressed by WIU once CDB construction was complete.

Phase 1 of this project was quoted at $7,220. Phase 1 splits the cooling loop so phase 2 work can be done without having to shut down the entire data center. Phase 1 will need to be scheduled when the data center and its serviced can be shutdown.

Phase 2 of this project was quoted at $76,400. Phase 2 finishes splitting the loop and mitigates the single point of failure of the Data Center cooling system.

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

This new cooling loop has failed once already. This adversely impacted operations in the data center and caused signification impact and cost to Facilities Management to repair and refill the cooling loop.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		____ $83,620.00	
Other Operating Funds		_____	
Total		_____$83,620.00	

VI. *Are the requested funds to be included as permanent increase in the unit's base budget?*

No

VII. *Will the project be supplemented by other funds?* _____ *Yes* ___X *No*

If yes, please describe:

Contact Person If Questions: *Dan Romano* _____   *309-298-4500*

Western Illinois University
Budget Request Format
For Program Support FY16

I.   Unit submitting request: Priority Number   10

         Electronic Student Services

II.   Provide a short title of the initiative proposed for incremental funding.

         Upgrade ESS's Virtual Desktop Infrastructure

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

         By upgrading this infrastructure we could move our virtual desktop hosting to new servers and allow for up to 300 virtual desktops. We are currently supporting 120 virtual desktops in Student Services, alleviating the need for regular desktop computers and greatly reducing the amount of support and maintenance that we need to provide.

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

         Virtual desktops allows us to better serve the University's technology goals by having the ability to support the machine more easily, having machine that last longer, having machine that use less energy and having machines that are more secure.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	_____	
Equipment and Instructional Materials		$100,000.00_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		_____	

VI.   Are the requested funds to be included as permanent increase in the unit's base budget?   Yes _ No X

VII.   Will the project be supplemented by other funds? X   Yes _   No
         If yes, please describe: I will ask if funds from within the offices of the Division of Student Services would be available as well.

Contact Person If Questions: Robert Emmert _____   _____

Western Illinois University
Budget Request Format
For Program Support FY16

I. Unit submitting request: **University Technology – Quad Cities**   Priority Number   11

II. Provide a short title of the initiative proposed for incremental funding.

  Add an 8hr/wk Digital Content Student Assistant

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

  Add an 8hr/wk student worker to assist in design and implementation for the WIU-QC website, and recently added navigation kiosks, and digital informational displays.

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

  This increase allows uTech to support the ongoing mission for WIU – Quad Cities.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		$3,400
	Total $3,400	

VI. Are the requested funds to be included as permanent increase in the unit's base budget?   Yes X
       __ No

VII. Will the project be supplemented by other funds?   _____ Yes   X _No
      If yes, please describe:

Contact Person If Questions: Jeff Calhoun_____ 762-9481 ext: 62362