

Consolidated Annual Report, Planning Document and Budget Request



Academic Affairs

April 2010



**WESTERN
ILLINOIS
UNIVERSITY**

TABLE OF CONTENTS

I. Accomplishments and Productivity for FY10	2
II. Budget Enhancement Outcomes for FY10	48
III. Major Objectives and Productivity Measures for FY11	49
IV. Technology Goals and Objectives	50
V. Budget Reductions by College & Units within Academic Affairs to Cover 3.5% FY2011 Rescission	54
VI. Internal Reallocations, Reorganization, and Planning for the Use of Variance Dollars within the Colleges and University Libraries: Western Illinois University-Macomb and Quad Cities.....	57
VII. New Operating Requests.....	58
VIII. New Facilities Requests.....	59
APPENDIX A–Fiscal Year 2011 Goals and Objectives	61
ATTACHMENT A–Accountability Report for Program Support — FY10	95
ATTACHMENT B–Budget Request — Operating — FY11.....	113

**Western Illinois University
Division of Academic Affairs**

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR

Fiscal Year 2010

I. Accomplishments and Productivity for FY10

A. Give a brief review of the division's goals and objectives for FY10.

1. Learning Enhancements

- a. Develop new academic programs supporting University mission
- b. Prepare for Higher Learning Commission/NCA reaccreditation
- c. Retain current academic program accreditation
- d. Obtain new academic program accreditations
- e. Enhance the Centennial Honors College and increase its visibility
- f. Other learning enhancement initiatives

2. Fiscal Responsibility

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

3. Partnerships, Community Engagement, and Outreach

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

4. Diversity

- a. Recruit and hire Minority Visiting Professor
- b. Recruit and hire Minority Post-Doc
- c. Southern Regional Education Board (SREB)
- d. Dual Career Recruitment and Retention Program
- e. Other diversity initiatives

5. Internationalization

- a. Obtain approval for and implement International Studies major and curriculum
- b. Increase number of Study Abroad participants
- c. Increase international student enrollment
- d. Other internationalization initiatives

6. Additional 2009-2010 Accomplishments

B. List the most important divisional accomplishments for FY10.

1. Learning Enhancements

a. Develop new academic programs supporting University mission

Arts and Sciences

- 1) Biological Sciences developed a Medical Sciences option within the B.S. in Biology degree program.
- 2) English and Journalism developed a post-baccalaureate certificate in English with tracks in Professional Writing, Teaching Writing, and Literary Studies.
- 3) The Environmental Science Ph.D. program received on-campus approval and the proposal is in preparation for state-level review.
- 4) Geology's proposal for an Earth/Space Science Teacher Certification program received on-campus approval and the proposal is in preparation for state-level review.
- 5) History completed a feasibility study for a History Pre-Law option and received approval to develop the curriculum.
- 6) Philosophy and Religious Studies received approval for the Pre-Law option in the B.A. in Philosophy.
- 7) Physics received approval for a substantially revised dual degree in Engineering Physics.
- 8) Sociology and Anthropology's B.A. in Anthropology, newly approved by the IBHE, enrolled 9 majors as of Fall 2009.

Business and Technology

- 1) Engineering redesigned the new B.S. in Engineering degree with a new multidisciplinary engineering degree concept. At 121 hours, it distinguishes WIU as the leanest engineering degree in the region.
- 2) Marketing and Finance completed a feasibility study for the Certificate in Mobile Marketing Technologies, a value-added offering for marketing majors. The certificate will require a specific course sequence which will develop a particular set of technology skills useful in marketing and is in demand by employers.
- 3) Information Systems and Decisions Sciences received approval for the new Information Technology Systems (ITS) option and Healthcare Information Technology Systems (HITS) option within the B.B. in Information Systems. These options further differentiate the IS major according to national trends and are expected to be in high demand.

Education and Human Services

- 1) Educational and Interdisciplinary Studies conducted a feasibility study for a post-baccalaureate certificate in TESOL (Teaching English to Speakers of Other Languages) and has received approval for its development.
- 2) Educational Leadership began development of a new program proposal for its MSEd/Principal Certification program. The changes are a direct response to a collaborative effort by the Illinois State Board of Education (ISBE) and the Illinois Board of Higher Education (IBHE) to transform principal preparation. New students will not be admitted to current programs after September 2011.
- 3) Instructional Design and Technology actively promoted its newly approved Technology Specialist graduate degree. This complements two new minors recently established in the department.

- 4) Social Work began a feasibility study for delivering the Bachelor of Social Work degree in the Quad Cities.

Fine Arts and Communication

- 1) Art worked on the development of a Graphic Design degree.
- 2) Museum Studies enrolled 31 graduate students during its second year.

Director Areas

Honors College

- 1) Launched the Interdisciplinary Studies Program Renewable Energy Concentrations: Wind Technology; Biofuels Technology; and Policy, Planning, and Management. Given current national interest in and support for renewable energies, these three concentrations hold great potential for enrollment in the next three years. Three students are currently enrolled in these concentrations with another four slated to start for Fall 2010.
- 2) Initiated discussions with Geography and Arts and Sciences to develop a proposed M.A. degree in Sustainable Community Economic Development. Received approval for a new course (IIRA 501: Principle of Community Development) that will serve as one of the core courses for the proposed program.

b. Prepare for Higher Learning Commission/NCA reaccreditation

To continue preparation for the University's re-accreditation through the Higher Learning Commission of the North Central Association, the self study document, drafted in 2008-2009, was revised and updated in Fall 2009. Faculty and Academic Affairs staff participated in each of the 10 working committees to draft and update the chapters of the document. Faculty governance groups and other campus constituencies reviewed the report during Spring 2010. It will be submitted to the Higher Learning Commission in Fall 2010, after being approved by the WIU Board of Trustees in June. Academic Affairs will be centrally involved in hosting the HLC visiting team in February 2011.

c. Retain current academic program accreditation

Arts and Sciences

- 1) Psychology's Specialist in School Psychology degree program received accreditation from NCATE.

Business and Technology

- 1) Business and Technology hosted an on-site visit of the AACSB International review team; reaffirmation of accreditation is pending action at the association's April meeting.

Education and Human Services

- 1) Counselor Education received on-campus approval to revise its Community Counseling graduate degree program to meet the newly revised CACREP Standards.
- 2) Education and Human Services' interdisciplinary NCATE Steering Committee, comprised of faculty from two colleges, developed a template of common ideas and objectives to facilitate preparation of teacher candidates for the Western Teacher Work Sample, the new unit-wide assessment.

- 3) Kinesiology's B.S. in Athletic Training degree program received reaccreditation from CAATE through 2019-20.
- 4) Military Science retained current academic program accreditation in its 2010 review.
- 5) Recreation, Park, and Tourism Administration's conditional accreditation status with the COA/RPRLS converted to "good standing" through 2013.

Fine Arts and Communication

- 1) Communication Sciences and Disorders, in July 2009, received formal notification of its re-accreditation status from the Council on Academic Accreditation of the American Speech-Language-Hearing Association. CSD's graduate program in speech language pathology has been re-accredited from January 1, 2009 to March 31, 2017.
- 2) Music continued assessment of student learning and maintaining program approval by its national accrediting agency NASM. Continued monitoring and review of overall program and curriculum to meet NASM and the AMTA standards.

d. Obtain new academic program accreditations

Arts and Sciences

- 1) Nursing completed the CCNE (Commission on Collegiate Nursing Education) accreditation self-study and hosted an on-site visit; decision will be made by Fall 2010.

Business and Technology

- 1) Engineering moved toward the initial stages of ABET (formerly the Accreditation Board for Engineering and Technology) accreditation—to be completed over the next three years. This fiscal year the Engineering director attended the ABET annual meeting and changes were made to better align the curriculum with ABET standards.
- 2) Engineering Technology solidified plans for the Manufacturing Engineering Technology and Construction Management programs to pursue accreditation from ATMAE, the Association for Technology, Management, and Applied Engineering; formerly NAIT. In addition, it was determined that the Graphic Communications program will pursue accreditation from the ACCGC (Accrediting Council for Collegiate Graphic Communications).

Education and Human Services

- 1) Dietetics, Fashion Merchandising, and Hospitality pursued accreditation through the Accreditation Commission for Programs in Hospitality Administration. The critical elements are operating, and the department is considering a site visit in two years.

Fine Arts and Communication

- 1) Art submitted a Response Report to NASAD in an effort to obtain national accreditation status. The department is currently in a deferred disposition with NASAD, mainly because it needs to address areas of concern with respect to safety. The department is addressing the recruitment concerns and catalog description concerns of the NASAD commission.
- 2) Theatre and Dance attained initial NAST accreditation of its Theatre program.

e. Enhance the Centennial Honors College and increase its visibility

Arts and Sciences

- 1) Arts and Sciences co-sponsored the pre-law symposium.

Business and Technology

- 1) Business and Technology's MBA committee initiated a proposal for redesign of the MBA focused on more effective recruitment of Honors students.

Education and Human Services

- 1) Education and Human Services worked with under-enrolled departments to increase participation from 160 to 200 students.

Fine Arts and Communication

- 1) A Communication faculty member developed a General Honor's course, "Communication Around the World", which was approved and implemented by the Honor's College Spring of 2010. This same faculty member is also in the process of developing an additional Honor's College offering for implementation during 2010-2011.
- 2) Fine Arts and Communication academic units worked to identify courses applicable for Honor's course credit in order to establish an honors curriculum specific to each discipline. A College Honors Committee was established to develop a new curriculum and create an attractive and effective curriculum for students.

Director Areas

Extended Studies

- 1) The Director began a dialogue with the Centennial Honors College regarding an honors program for BOT/BA students.

Honors College

- 1) Provided \$500/ACE to colleges that contributed faculty to teach honors courses. This reimbursement program allows the college to maintain an innovative yet traditional cycle of courses that increases the number and variety of learning opportunities to incorporate a wider-range of academic disciplines, thus serving the needs of more students.
- 2) Expanded student recruitment for students from traditionally underrepresented groups and from the smallest regional high schools.
- 3) The college, in close cooperation with University Housing/Dining Services, successfully effected the transition of its residence hall sites to qualitatively better facilities beginning in fall 2010.
- 4) Undergraduate Honors research remains the hallmark of the Honors experience, and this year students participated in a variety of structured undergraduate research experiences. During FY10, honors students engaged in 203 in-course honors projects. Moreover, twenty-three students completed Honors Theses in the 2009 calendar year.
- 5) Held the Thomas E. Helm Undergraduate Research Day, the signature campus event in promoting undergraduate research on the WIU campus. In April 29, 2009, 260 students presented from 24 disciplines with 89 faculty mentors, the largest participation ever, representing an increase of 71 students and 7 faculty over 2008. The next is scheduled for April 28, 2010.

- 6) Sponsored the annual Pre-Law Symposium which continues to be the University event for students pursuing pre-law. The college once again raised resources from on- and off-campus sources to host the event, including contributions from University units and the McDonough County Bar Association. No Academic Affairs dollars were required, except for honors staff time, and work continues with our development officer to secure a named sponsor for the event.
- 7) Expanded awareness of the college for recruitment and public information. The college is pleased with continued updates to its website which make it more timely, animated, and accurate than ever before. The six-issue newsletter regularly highlights at least one honors faculty member and includes noteworthy honors student accomplishments. Each month honors students and staff contribute material for the newsletter, including a monthly column about the Student Honors Association.

Illinois Institute for Rural Affairs

- 1) Helped to create the Renewable Energy concentrations, which are housed in the Honors College. Efforts in support of the program include:
 - a) Helped to move the concentrations through WIU approval.
 - b) Sponsored advisory board formation by recruiting off-campus private sector.
 - c) Co-wrote the concentration proposals.
 - d) Developed and currently teaching new course (Geography 275) to serve as gateway course for the concentrations.
 - e) Helped to promote and create 2+2 and 2+3 agreements with community colleges to enable community college students to transfer to WIU to enroll in the Renewable Energy program.
 - f) Developed internships at the National Corn to Ethanol Research Center.

f. Other learning enhancement initiatives

Arts and Sciences

- 1) Arts and Sciences supported FYE initiative by offering 120 sections of FYE courses.
- 2) Arts and Sciences enrollments of undergraduate majors for Fall 2009 increased by 2.68% over the previous year despite a university wide decline of 1.70%. Programs showing growth of 20% or more over previous years include Clinical Laboratory Science (58%), Forensic Chemistry (29%), Spanish Ed (38%), Geography (31%), Liberal Arts and Sciences (229%), Mathematics (113%), Religious Studies (43%), Physics (112%) and Pre-Engineering (86%). In addition, Pre-Nursing increased 158% (to 169 students, compared to 62 in Fall '08 when it was associated with Biology), and the first class of students entered the 4-year B.S. in Nursing program. New freshman enrollments, while declining 9.6% university-wide in Fall 2009, fell only 2.7% in the College, the least decline of all the colleges and the General Orientation program.
- 3) Arts and Sciences, despite the difficult budget situation, was able to provide 21 computers to the faculty (either new hires or faculty with non-functional machines) and 70 computers and 20 projectors for electronic classrooms, portable cart systems and discipline specific computer labs. In addition, CAS added CODEC capability to two rooms, one a classroom, the other a seminar/conference room, to allow live interactive contact between the Macomb and Quad Cities campuses, and to allow an increased variety of course offerings in both locations while requiring

no additional staffing.

- 4) Arts and Sciences developed two CODEC classrooms to allow live, interactive audiovisual contact between remote locations, allowing us to increase the variety of CAS offerings on both the QC and Macomb campuses while requiring no additional staffing.
- 5) Arts and Sciences sponsored 79 undergraduate research projects through March 1, 2010. There were 145 projects presented by CAS students from a total of 178 for the university as a whole, representing 43 faculty members who mentored 184 CAS student-presenters at the 2009 Undergraduate Research Day from a total of 260; almost every department participated.
- 6) Women's Studies added the Women's Studies minor to those available in the Quad Cities.

Business and Technology

- 1) Business and Technology supported and encouraged experiential learning through both mandatory and optional internships. The number of students completing internships continued to be strong. A total of 391 students, from seven of the nine CBT departments, completed academic internships during FY10. This is representative of more than 15% of CBT majors.
- 2) Business and Technology continued the CBT Executive in Residence (EIR) series for the fourth consecutive year with Caterpillar Vice President Rob Grove and hosted numerous special guests as on-campus speakers, including McDonald's Vice President Carol Koepke and international ethics expert Patrick Kuhse.
- 3) All CBT departments supported experiential learning through faculty-led field trips, student attendance at industry conferences, and real-world interactions with practitioners.

Education and Human Services

- 1) Education and Human Services used one-time variance monies to fund the development of seven online courses.
- 2) Law Enforcement and Justice Administration offered one new online course in support of the IL Alliance.
- 3) Law Enforcement and Justice Administration successfully recruited two Unit B faculty members and two graduate teaching assistants who were funded for FY10 by the President/Provost (\$86,240). LEJA is currently recruiting two Unit A tenure track faculty members, funded by the President/Provost (\$120,000).
- 4) Educational Leadership, Educational and Interdisciplinary Studies, Law Enforcement and Justice Administration, and Social Work committed to a thorough review and revision of their respective curricula. In the case of EDL, the department's Program Advisory Committee met repeatedly with several area school superintendents and principals to articulate a redesign that coheres with emerging standards and the real needs of practitioners.
- 5) Recreation, Park and Tourism Administration linked its curriculum with that of the Eastern Iowa Community College District in the area of natural resources, resulting in the first accelerated, three-year program in the Quad Cities.
- 6) Recreation, Park and Tourism Administration (working with Agriculture, Dietetics, Fashion Merchandising and Hospitality, Kinesiology, and Campus Recreation), explored the creation of a Golf Operations minor that would be housed in the department.

Fine Arts and Communication

- 1) Art received approval to add six new courses to the Art curriculum:
 - a. ARTH 284 History of Non-Western Art
 - b. ARTH397 African Americans in Art
 - c. ARTS210 BFA Entry Portfolio Review
 - d. ARTS410 BFA Senior Exhibition
 - e. ARTS495 Professional Practices in the Arts
- 2) Communication and Communication Sciences and Disorders chairs met with the dean and various technology advisers to discuss the technological needs and goals of faculty relevant to the Memorial Hall renovation and re-entry. Additionally, faculty in the departments attended demonstrations of the utilization of SMART board technology to ascertain the need for and proposed uses of this technology in Memorial Hall. This information will be used to make final decisions regarding state of the art technology purchases to outfit Memorial Hall for re-entry.
- 3) Fine Arts and Communication achieved an increase in Student Credit Hour Production from Fall 2008 to Fall 2009. While the other three colleges experienced decreases, COFAC saw a growth from 18,158 to 18,725 or 3.1%.
- 4) Museum Studies formed a new student organization, Graduate Experience in Museum Studies (GEMS), to offer personal and professional levels of student leadership and participation in the museum community and the University.
- 5) Theater and Dance hosted four separate workshops presented by the four major lighting manufacturers (ETC, Middleton WI; Vari-Light, Dallas TX; Apollo, Fort Wayne IN; Rosco Laboratories, Stanford CT).
- 6) Fifteen Theatre and Dance students were certified in armed stage combat (rapier and dagger) by the Society of American Fight Directors (Michael Accardo and Catherin Smitko, evaluators), and two of the students were awarded the Examiners Award for Excellence by the SAFD.
- 7) Theatre and Dance hosted the National Players, a touring Shakespearean company, who presented *Much Ado About Nothing* free of charge for two performances in Horrabin Theatre.

University Libraries

- 1) Provided internship and practicum experience to students in English and Emergency Management 323.
- 2) Conducted LibQUAL+ survey and analyzed results to identify issues for improvement. Results of the 2009 LibQUAL survey show improvements in all areas of service in the library.
- 3) Improved computing environment, including relocation of Digital Studio and installation of Arc GIS software in Library computer labs.
- 4) Began digitizing regional oral histories and Sequel Annuals.
- 5) Added and expanded electronic resources such as JSTOR 7, ARTSTOR and CompuStat, and are currently providing access to over 56,000 journals and databases.
- 6) Cataloged e-serials, government documents and gifts, and added permanent URLs to improve accurate retrieval of information.
- 7) Added materials for specific collections such as Holocaust collection, Lueck collection, and materials from the Children's Literature Examination Center.

- 8) Continued work on Archives' projects such as the Lane Evans papers and SGA papers.
- 9) Increased library instructional sessions on use of resources and tools at all locations, including Curriculum Library, Music Library, Physical Sciences Library, Malpass Library, Government Documents and Archives.

Director Areas

Honors College

- 1) Worked to expand the Quad Cities Honors Programming by establishing relationships with the Honors associations, advisors, faculty, and students at the community colleges in the region.
- 2) Enhanced the college and increased its visibility through teaching, student recruitment, faculty recruitment, working with deans and directors to offer joint campus-wide programs, enhancing potential for residence hall programs, coordinating with other campus and community organizations such as Phi Eta Sigma and the City of Macomb for community service, and presenting honors student video clips on the new University website.

Illinois Institute for Rural Affairs

- 1) Developed new courses: Geography 275; Honors College – Computer Mapping; IIRA 501 – Principles of Community Development; LEJA – We are currently working with two LEJA faculty members to develop a co-taught course that focuses on the Law, Environment, and Ethics.
- 2) Developed internships:
 - a) National Corn to Ethanol Research Center (NCERC). Initiated an internship program that pays WIU graduates to attend a 12-month internship at the NCERC facility, which is an operating ethanol plant and laboratory. The program is in its second year, which pays each intern \$25,000 for the 12-months that they work at the NCERC facility. IIRA has begun discussions with CAS and CBT to identify strategies to extend the internship program beyond 2011 when grant funds run out.
 - b) Working to place a WIU student in a summer internship with Horizon Wind, which is a wind energy development company with wind farm projects in Illinois and Indiana.
 - c) The Economics department at WIU has successfully recruited Muskie Fellows, which is a program that brings foreign students to enroll in the M.A. in Economics program at WIU. IIRA has partnered with the Economics department to provide practical internships for these graduate students.

Center for Innovation in Teaching and Research

- 1) CITR provided numerous learning enhancement opportunities for faculty, including a number of multi-day, focused sessions. CITR planned and hosted the Summer Academy and facilitated travel and planning for the Faculty Summer Institute hosted at the University of Illinois. CITR offered 176 programs on the Macomb campus and 19 for WIU-QC. As of March 10, 2010, workshop attendance was 452.
- 2) Administered the FY10 Provost Faculty Travel Awards. 65 awards were given totaling \$49,098.

Center for International Studies

- 1) Collaborated with Graduate Studies, Graduate Council, and University Advising and Academic Support Center representatives to improve international student advising and registration presentations.
- 2) Expanded International Education Week to encompass a two-week period that featured 22 different internationally focused activities for students, faculty/staff, and community members. Approximately 750 people attended these events.
- 3) Collaborated with faculty members in nine different academic courses to invite/include international students into classroom activities.
- 4) Had over 145 international and domestic student participants in Conversation Partners, which provides intercultural learning opportunities for students.
- 5) Continued to expand other cultural programs such as International Neighbors, Cultural Cafes and Wednesday Activities.
- 6) Provided international students with cultural excursions to Springfield, Peoria, Iowa City, Burlington, the Quad Cities, and Chicago.
- 7) Improved WESL courses and curriculum to meet student needs and enhance CIS mission.
- 8) Fulfilled all requirements for maintaining CEA accreditation status until April 2017.

Registrar

- 1) Modified First Year Experience programming to automatically track student compliance with the requirement that “upon initial full-time enrollment at Western Illinois University, students with 12 or fewer semester hours completed must enroll in and pass two FYE courses. Students with 13-24 hours completed must enroll in and pass one FYE course.”

Sponsored Projects

- 1) Finished work on a Responsible Conduct of Research Policy (new requirement from the National Science Foundation).
- 2) Created a responsible conduct in research training module for advanced researchers with federal funding that meets the federal guidelines for funded research.
- 3) Modified and renewed the Federal Wide Assurance for human subjects research.
- 4) Created new workshops for faculty advisors and principal investigators regarding management of IRB documentation, monitoring and oversight of research, and data management and retention policies.
- 5) Created new workshops to help researchers understand the IRB forms and procedures.
- 6) Offered new training for animal researchers including chemical hazard training, blood borne pathogen training, and biological hazard training.
- 7) Implemented new annual reporting measurements and techniques for research conducted with animals.
- 8) Created an Occupational Health and Safety Plan for research conducted with animals.
- 9) In cooperation with UIMS, began development of an in-house program that will generate the post-award basic effort certification report electronically.
- 10) Developed presentations to provide information on post-award time and effort certification reporting.
- 11) Offered assistance, workshops, and informational meetings to assist faculty in finding funding and preparing proposals for submission to external agencies.

- 12) Hosted the Faculty First Summer Grant Proposal Writing Program for 15 faculty members completing their first year at WIU.
- 13) Obtained an institutional membership in the Grants Resource Center (GRC). GRC membership provides the University community with access to a range of publications on federal and private grant opportunities, tools to assist in searching for grant programs, and training opportunities for increasing WIU's competitiveness in obtaining external funds.
- 14) Cooperated with COEHS and CAS to invite faculty members to the GRC Fall and Spring Conferences.
- 15) In cooperation with John Drea, Marketing and Finance, OSP is working on a survey of faculty perceptions of OSP and its services.
- 16) Teamed up with CAS to help fund their faculty mentor program (\$3000) and their grant writing in the humanities program led by History professor, Scott Palmer (\$1500). Funded 5 Summer Stipends for faculty (\$21,000), 18 University Research Council grants (\$83,800), and provided additional faculty assistance for travel and research needs (\$6478).
- 17) Saw a 30% increase in the number of proposal submissions and awards. To date, the dollar amount of awards is up 50% and the dollar amount of proposals is up 250%.

FYE

1. Implemented the FYE graduation requirement for students using the 2009-2010 catalog.
2. Conducted FYE faculty and department chairs meetings at the beginning of each semester.
3. Revised and strengthened FYE Peer Mentor training.
4. Offered FYE courses (194 sections; 103 in Fall 2009 and 91 in Spring 2010). Displacement faculty were employed, and support was offered for FYE sections.
5. Operated FYE Academic Help Centers in freshmen residence halls during both semesters to provide tutoring in Math and Writing for freshmen. FYE helped to support the Writing Center location in the Library.
6. Selected Robert Hironimus-Wendt to serve as a new one-year replacement Faculty Associate for FYE and Adam Busard as a new FYE Peer Mentor Coordinator (Graduate Assistant).

2. Fiscal Responsibility

a. Review departmental budgets

Arts and Sciences

- 1) Arts and Sciences reallocated \$798,731 in FY10 variance dollars to support the priorities of the College as indicated in the FY09 Consolidated Annual Report. Permanent personnel budgetary reallocations were made to support an academic advisor for Nursing (\$20,657) and the conversion of GA to TA positions in Chemistry (\$4,856).

Business and Technology

- 1) Agriculture improved the financial monitoring of the Agricultural Field Lab in order to work toward a positive cash balance.

Education and Human Services

- 1) Education and Human Services reviewed and reallocated funds with the goal of providing greater equity and much needed operating support for selected academic departments.
- 2) Education and Human Services initiated a cost-containment campaign in September 2009 through individual spending audits of academic units and will continue during the remainder of the year.

Fine Arts and Communication

- 1) Fine Arts and Communication undertook a review of departmental operating budgets and variance dollars/vacant positions. This task was done to determine scenarios to best meet the mandate to reduce the budget by 3.5%. After a review, the dean put forth the scenarios to the chairs/directors for discussion.

Director Areas

Extended Studies

- 1) Collaborated with representatives from the Provost and Budget offices to secure a budget for online course development and online course offerings in addition to appropriated funds.

Illinois Institute for Rural Affairs

- 1) IIRA carefully scrutinizes its budgets on a regular basis. A certified accountant is on staff to help manage a complex unit that is supported by over 50 external grants, plus appropriated dollars, in addition to funds raised through fee-for-services. The unit attempts to be fiscally responsible in several ways. A copy counter has been installed where appropriate on photocopiers. The IIRA director does not ask for reimbursements for many in-state travels. It is also worth noting that the IIRA raises almost 70% of its total budget from external sources such as state and federal grants. For every \$1 dollar provided by WIU, the IIRA raises an additional \$2 dollars.

Registrar

- 1) Limited office expenditures to immediate needs and essential travel only.
 - a) Saved \$2,000 by only sending one Registrar representative to the annual American Association of Collegiate Registrars and Admissions Officers (AACRAO) conference. In the past, 2-3 representatives attended the annual conference.
 - b) Saved \$2,500 by postponing a software upgrade from DARwin 3.5 to u.Achieve 4.0. This is the software that is used to run the University's degree audit system (WARD reports).
 - c) Saved nearly \$4,000 by putting computer equipment requests on hold (funds had already been encumbered, as orders were placed). With 21 regular employees and three student workers, we typically purchase 5-6 new computers each year in order to maintain a four year computer rotation. Given the critical role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is critical to our daily functions.

FYE

- 1) Reviewed the FYE Budget. Possible realignment of some of the funding categories is still being considered.

b. Reallocate variance dollars to support University priorities

Arts and Sciences

- 1) Arts and Sciences FY10 variance dollars within its personnel reserve were \$798,731. The only reallocations that occurred were in personnel lines.
 - a) \$255,662 was reallocated within personnel lines to support overload, www/ISP courses, vacation buyouts, faculty on sick leave, additional graduate assistant support, and additional student help support which although not a permanent transfer represent a reoccurring expense that can only be covered through personnel variance dollars. Funds were also reallocated for a permanent academic advising position in Nursing and conversion of some GA position to TA positions.
 - b) A permanent transfer of \$193,500 from the CAS personnel reserve to the operating budgets of the college and designated departments was requested. This request was meant to support the increasing cost in laboratory based curriculums and college support of start-up, faculty travel, electronics, and faculty/chair searches. This transfer was not completed.

Business and Technology

- 1) Business and Technology reallocated \$35,250 in variance dollars to purchase essential software and databases (Compustat, Mathematica, and AutoDesk site licenses.)

Education and Human Services

- 1) Education and Human Services operationalized plans for expending both one-time and continuing variance dollars in ways that reflected stewardship of facilities, maintenance/acquisition of equipment, augmentation of basic operating expenses, and support of FY10 initiatives. This initiative was hampered by inadequate university-wide cash flow. College actions include:
 - a) Address administrator payouts and negative salary differentials. (\$26,760) One-time variance.
 - b) Reallocate personnel to address administrative technology vacancy. (\$18,000) One-time variance.
 - c) Assume responsibility for Provost Office share of RPTA salary commitment. (\$17,500) Recurring variance.
 - d) Maintain an adequate contingency fund comprised of recurring variance dollars. (\$28,325)
 - e) Fund a critical sabbatical replacement in College Student Personnel. (\$17,500) One-time variance.
 - f) Transfer recurring variance funds to the Library for *Dissertation Abstracts*. (\$6,773)
 - g) Support renovations and essential purchases (one-time variance monies) for: Kinesiology biochemistry renovation (\$10,119); multiple low-level construction initiatives (\$8,569); Horrabin Hall furniture acquisition (\$6,200); Phase II of Stipes 301 computer replacements (\$17,500).

Fine Arts and Communication

- 1) Fine Arts and Communication funded its top five priorities with variance dollars. The variance dollars came from two vacant position lines: Associate Dean's line and a Music faculty line. From the latter, \$20,000 was taken to upgrade priority #5, the music instrument technician. The Associate Dean's line funded a Content Producer in TSPR, a scenic carpenter

in Theatre and Dance, Clinical Assistant in CSD, and an Instructional Support Specialist in Art.

c. Identify alternative funding sources

Arts and Sciences

- 1) Arts and Sciences hosted its third annual Scholarship Dinner, raising \$67,700 for various department and college scholarships, and CAS held a Dinner Cruise in Chicago, raising \$6,200 for the CAS Fund for Excellence.
- 2) Arts and Sciences worked with Advancement and Development to help fund CAS initiatives.
- 3) Arts and Sciences sponsored a year-long workshop to provide development and mentorship for faculty who pursue extramural funding of scholarly activities, leading to individual grant proposals by participants.
- 4) Arts and Sciences has received to date \$339,788 from the Annual Fund and Phonathon.
- 5) Biological Sciences received \$50,000 towards major equipment/electronic classrooms.
- 6) Psychology received donor funding for School Psychology testing materials and \$53,608 gifts-in-kind for addictions research.

Business and Technology

- 1) Business and Technology proactively sought grant funding from external sources for essential projects. In FY2010, the college received nearly \$1.5 M in grant funding based on proposals totaling \$12.2 M. Among all colleges/units, the College of Business and Technology submitted the highest dollar volume of proposals in FY2010.
- 2) Business and Technology continued progress toward an aggressive set of development goals through FY2010 which garnered more than \$600,000 in annual pledges and contributions.

Education and Human Services

- (1) The Education and Human Services dean and department chairpersons engaged in more active solicitation of gifts and donations. A series of chairperson in-service training sessions began in Spring 2010.
- (2) Health Sciences. The prospect of a center/institute for emergency management and disaster sciences has considerable potential to become a source of income for the department through the offering of fee-based consulting and training services.
- (3) The Horn Field Campus foundation account doubled during the fiscal year, owing in part to greater leasing of the facility. The HFC also secured a second year of IDNR Forestry Cost-Share monies for its 10-year forest management plan.
- (4) Instructional Design and Technology partnered with Educational Leadership and other departments in seeking grant and sharing software licensing costs.
- (5) Law Enforcement and Justice Administration provided additional student scholarships through a Target Corporation grant of \$10,000 written by Professor Ken Durkin. The school also experienced increased contributions for the Center of Applied Criminal Justice Research through its research projects and practitioner training.
- (6) Social Work created online professional development courses and workshops that will address the licensure needs of professionals in the field.
- (7) Special Education received funding for two external grants totaling \$22,523 for the delivery of courses for two special education cooperatives on Response to Intervention topics.

Fine Arts and Communication

- 1) Fine Arts and Communication is fortunate to have many revenue accounts with which to continue programs and operations. Revenue sources were high in CSD, Theatre, and Music. Revenue generated by UTV unfortunately goes to the general revenue fund. The other units did not generate much revenue, with the exception of Art, which does charge for art supplies.
- 2) Music created additional resources for graduate assistantships through the new Community Music School and through innovative arrangements with community institutions and entities. For example, a local church provides funding for a partial assistantship for a graduate student to be music director for their church.

Director Areas

Extended Studies

- 1) Received a grant in the amount of \$10,000 from the National Fire Academy to promote the Degrees at a Distance Program.
- 2) Non-Credit Programs provided self-supporting programs, through program registration fees paid by participants and fees for administrative services. Non-Credit Programs paid program costs and funded a number of program staff and instructional positions (plus a portion of the Director's salary) through utilization of these funds. Finally, Non-Credit Programs provided start-up capital to initiate new programs from these generated funds. Revenue generated: \$322,791 in gross revenue was generated in 2009 (This total includes \$71,803 in conference/youth program registrations, \$37,000 in Juvenile Justice Certification program contracts, and \$213,988 in sponsored-credit course contracts.)

Honors College

- 1) Worked in concert with the director of advancement and public services and the director of scholarship activities. By the end of FY10, one Honors Foundation account which has been in deficit (of up to five digits) since before the arrival of the current honors director will be at least at a zero balance.
- 2) The scholarship office traditionally provides honors students with about \$800,000 each year in support.
- 3) With the assistance of its development officer, the college has established an advisory board and is seeking additional funding through alumni contacts.
- 4) During FY10, the Thomas E. Helm Undergraduate Research Day was funded to the naming level of \$25,000.
- 5) The annual fund drive is introducing a new honors alumni letter campaign.

Illinois Institute for Rural Affairs

- 1) IIRA uses a large percentage of alternative funding sources to support its initiatives; 70% of the IIRA FY09 budget came from non-appropriated dollars. IIRA will continue to write grants to support its programs. Several IIRA outreach units charge fees to communities and businesses receiving technical assistance. The PCF Program charges communities to offset salary expenses when they host PCF interns. IIRA is exploring how to generate more financial support from Foundations and from the private sector.

University Advising and Academic Services Center

- 1) Received a small grant (\$250) through the National Academic Advising Association (NACADA) that will be used to support advisor development during the fall advisor training activity.

d. Other fiscal responsibility initiatives

Arts and Sciences

- 1) Arts and Sciences received extramural grant awards: \$721,335; contracts: \$9197; local accounts: \$145,120.

Business and Technology

- 1) Business and Technology Dean conducted a survey requesting feedback from the faculty and staff regarding cost-saving measures and has outlined a plan for continued savings in FY2011.

Fine Arts and Technology

- 1) Fine Arts and Communication halted all computer hardware and software purchases, HD digital purchases, started printing more materials and programs in house, reduced travel support to those only presenting, and limited administrative travel in order to reduce spending as mandated.
- 2) University Television took steps to become a tapeless environment that should result in savings.
- 3) WIUM increased membership support in 2009 by 4.8% (good!) while underwriting support declined by 13.4% (consistent with national trends). However, the College is confident that fiscal year underwriting totals (FY09 vs. FY10) will tell a different story. Fiscal year to date (as of 1/14/10) cash underwriting is actually up 28%.

University Libraries

- 1) Improved workflow by consolidating like and related functions.
- 2) Improved collections and service points to facilitate use.
- 3) Upgraded technology and increased use of technology to support library operations.
- 4) Implemented Continuing Assessment of Library Services & Operations.

Director Areas

Extended Studies

- 1) Increased online enrollment capacity which in turn increased WIU enrollments in WIU courses.

Graduate Studies

- 1) Decreased the number of printed catalogs. The entire catalog is available as web version and PDF online.
- 2) Implemented electronic notifications to students who received grades of C or lower rather than sending letters.

Honors College

- 1) Replaced the ISP advisor for a salary savings of \$14,412.
- 2) Hired a qualified student worker to replace a more highly paid graduate assistant for web work and backup office duties for a savings of \$4,565.

Illinois Institute for Rural Affairs

- 1) Explored putting counters on networked laser printers to better monitor printing costs, but are not currently able to do this according to uTech.

Center for Innovation in Teaching and Research

- 1) Eliminated the film series programming saving over \$3,300 over FY09.
- 2) Utilized regional speakers for keynote presentation saving on travel expenses.

Center for International Studies

- 1) Activities and orientation secretary volunteered to assume the duties of the secretary of the WESL program in order to not hire a replacement for this position.
- 2) Eliminated the hiring of temporary workers previously used to drive for new international student pickups and orientation.
- 3) Reduced graduate assistantships from 1.00 FTE to .66 FTE.
- 4) The vacant associate director position was not filled.
- 5) The secretary in WESL transferred to another position at WIU and this position was not replaced.
- 6) An admissions position was transferred to another unit on campus and this position was replaced in CIS.
- 7) Individual area budget responsibilities were assigned to the assistant directors in CIS.
- 8) Travel costs were reduced by limiting attendance at conferences as well as costs spent on recruiting.

Registrar

- 1) Saved personnel dollars through vacant positions.
 - a) Saved \$30,000 as a result of the Associate Director's position being vacant for 6 months.
 - b) Saved \$2,500 by not replacing a vacant student worker position. In the past, operating dollars were transferred to the student help budget to cover the cost of an additional student employee.
- 2) Saved Printing Costs – Programmers have begun converting large reports to PDF files in order to email them directly to the intended recipients, rather than printing the reports on green bar paper and distributing via campus mail. Some large reports that have been recently converted include early warning grade reports for advisors and class rosters for faculty.

3. Partnerships, Community Engagement and Outreach

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

Arts and Sciences

- 1) Arts and Sciences continued to work with Dr. Ron Williams to secure affiliation agreements.
- 2) Arts and Sciences collaborated with COEHS (RPTA) on an affiliative agreement with EICCD for a three year degree for the new EICCD/WIU-QC Natural Resource Management Track, which includes the Environmental Studies minor.
- 3) Arts and Sciences continued to support Quad Cities students through offering courses, minors and the LAS degree.
- 4) Arts and Sciences departments were encouraged throughout the year to develop (or update, in some cases) department recruitment plans. To date, 13 of the CAS departments have created plans that identify opportunities for direct or indirect recruitment to their majors.
- 5) Arts and Sciences presented the 2009 John Hallwas Liberal Arts Lecture, given by Dr. Iraj Kalantari, Chair of Mathematics, on both the Macomb and QC campuses.
- 6) Biological Sciences held Biology Day and hosted Earthwatch Institute.

- 7) Chemistry's pre-pharmacy program and UIC Pharmacy developed an articulation agreement (UIC-WIU MOU) that guarantees admission to 5 qualified WIU students annually to the UIC Pharmacy Doctoral program.
- 8) English and Journalism hosted Lola Case Writer in Residence, held the Magliocco Lecture, and hosted the annual Journalism Day.
- 9) Geography hosted the annual Robert Gabler Lecture.
- 10) History hosted the Annual History Conference and led the Teaching America History Grant summer trip for secondary school history teachers to American South.
- 11) Philosophy and Religious Studies hosted the annual Mary Olive Wood Lecture.
- 12) Physics's pre-engineering program reached an articulation agreement with the University of Iowa College of Engineering, guaranteeing admission for 5 students to Iowa's engineering program upon successful completion of WIU's pre-engineering curriculum.
- 13) Physics hosted the annual Morrow Lecture.
- 14) Political Science faculty co-chaired WIU's participation in the American Democracy Project, and faculty from a number of departments participated in the Constitution Day panel.

Business and Technology

- 1) Agriculture continued a formal research arrangement between the Department of Agriculture and the College of Agriculture, Consumer and Environmental Sciences at the University of Illinois.
- 2) Business and Technology continued ongoing work with multiple FIPSE partners on high-profile, essential research that exemplifies the academic mission of WIU.
- 3) Engineering implemented unified tuition and advising for Engineering students who are beginning their course of study at Black Hawk College and Scott Community College. Students who plan to complete a WIU Engineering degree have advising and administrative support directly from the School of Engineering for the entire bachelor's degree, not just the last two years.
- 4) Engineering continued work on a partnership between regional business development organizations and WIU-QC titled the "Renew Moline/IPI and WIU Innovation Center Partnership." This project engages students, led by faculty mentors, in the invention and discovery of new technologies for QC businesses.
- 5) Engineering partnered with Blackhawk College and Scott Community College to recruit engineering students through high school "career days" and advisory boards for technology and "Project Lead the Way" organizations in the region.
- 6) Engineering Technology completed a memorandum of understanding for student/faculty exchange with National Pingtung University of Science and Technology in Pingtung, Taiwan.
- 7) Marketing and Finance maintained ongoing contacts with vice presidents of Spoon River College, Illinois Central College, and John Wood Community College to forge partnerships focused on increasing transfer enrollments. Discussion will continue into FY2011 concerning the development of an articulation agreement between the AAS in Logistics at ICC and the SCM program at WIU. In addition, discussions with the VP for Instruction at Spoon River College resulted in an update to the 2008 articulation agreement between the AA/AS degree at SRC and the B.B. major in SCM at WIU.

Education and Human Services

- 1) Counselor Education secured joint funding of assistantships with Rock Island Salvation Army and the Rock Island High School.
- 2) Curriculum and Instruction representative examples of service and outreach include:

- a) Using grant funds, and in collaboration with Educational Leadership, provided 25 netbooks for use by WIU-QC candidates and East Moline School District teachers.
 - b) Collaborated with WQPT (QC) television station to provide activities that parents can use to work with their children.
 - c) Conducted the Illinois Science Olympiad Regional Competition at WIU. Science Education hosted 20 middle/junior high and high schools which competed in 46 events during the day. More than 300 students, coaches, and parents attended. The Olympiad involved both COEHS and Arts and Sciences faculty. A performance by Pipeline Reloaded (WIU Regional Fine Arts Theatre group) was part of the closing awards ceremony.
 - d) The Reading Center sponsored *America Reads* in the Macomb Schools. This program was selected for emphasis in the University's application for the President's Higher Education Community Service Honor Roll.
- 3) Dietetics, Fashion Merchandising and Hospitality representative examples of service and outreach include:
- a) DFMH's Bella Hearst Diabetes Institute will extend its reach beyond serving students at risk of diabetes to include other persons in the Macomb community.
 - b) The Heart Smart for Women grant was received from the Illinois Department of Public Health.
 - c) During Minority Health Month, Dietetic students provided cooking demonstrations and a program entitled *Learn to Salsa While You Make Salsa*.
 - d) In response to a request from Dr. Rick Iverson, administrative physician for Beu Health Center, Lorri Kanauss and Karen Greathouse participated in the coalition that targeted college students with eating disorders.
- 4) Education and Human Services and Business and Technology deans' offices partnered to build a greenhouse for Roosevelt Elementary School in Moline. More than 20 fourth, fifth, and sixth graders and their teachers helped build the greenhouse for the sustainability project, Garbage Can Goodies Go Green.
- 5) Education and Human Services hosted the fifth annual Area 3 Homeless Symposium. More than 140 persons participated in the event. The event was a joint effort between COEHS, Social Work, the Area 3 Homeless Liaison Project, and the Regional Office of Education #26.
- 6) Educational Leadership representative examples of service and outreach include:
- a) The department supported meetings of the Administrators' Round Table (ART), in partnership with the Hancock/McDonough Regional Office of Education and explored the establishment of an Administrators' Round Table in Moline. Meetings have showcased Illinois Senator John Sullivan and Representatives Donald Moffitt, Richard Myers, and Jil Tracy.
 - b) The Western Illinois University Annual Law Conference brought Mike Schmoker, author of *Results Now: How We Can Achieve Unprecedented Improvements in Teaching and Learning* to campus. The Schmoker lecture was open to a diverse audience of educators.
 - c) Faculty provided 25 professional service activities to schools and districts and partnered with the Mississippi Bend Area Education Agency in Bettendorf, Iowa on a multi-year Data Team Leadership training project involving principals and teacher leaders.
- 7) Health Sciences finalized a Partnering Agreement between the U.S. Army Corps of Engineers and the University through the Student Educational Employment Program – Student Career Experience Program.
- 8) Instructional Design and Technology outreach workshops impacted more than 300 teachers in four Illinois school districts.

- 9) Kinesiology provided personal growth opportunities in wellness-related programming and faculty continued to serve on various community boards (e.g., Macomb Little League, Dolphin Swim Team, and the Salvation Army Weight Lifting program).
- 10) Law Enforcement and Justice Administration partnered with Meggitt Corporation and faculty from USF to provide P.O.W.E.R. tests for nine law enforcement agencies from three states.
- 11) Law Enforcement and Justice Administration hosted the annual LEJA Career Fair, which brought together more than 900 students and 85 agencies.
- 12) Military Science established partnerships with Law Enforcement and Justice Administration, Kinesiology, Recreation, Park and Tourism Administration, Athletics, Monmouth College ROTC, and local veteran service organizations.
- 13) Recreation, Park and Tourism Administration representative examples of service and outreach include:
 - a) The Department finalized a degree completion opportunity with Black Hawk College in the Quad Cities that will culminate in a B.S. in RPTA.
 - b) RPTA has begun a conversation with the Communication department regarding a Special Events minor, its ECOEE experience is moving forward with an Outdoor Leadership minor, and it is considering an interdisciplinary Leadership minor.
 - c) RPTA is working with Veteran Resources and the Rock Island Arsenal to find ways to support the Wounded Warriors and their families.
 - d) The Horn Field Campus serves the larger community by: hosting the WIU Environmental Summit; partnering with Pat Sullivan to secure a LEAP grant to provide outreach programs for schools offering its Earth Musings at low cost to youth, classrooms, scouts, and daycares; offering community events such as climbing towers, nature hikes, wellness weekend, and garden tour.
- 14) Special Education and other departments collaborated with Quad Cities' religious organizations to provide activities which effectively integrate individuals with intellectual disabilities and coordinated WIU student volunteers for Special Olympics bowling and track activities.
- 15) Special Education coordinated the Americans with Disabilities Act architectural audit of various Rock Island Association for Retarded Citizens group homes.
- 16) Special Education provided consultation for the juvenile justice department, Arrowhead Ranch, and Iowa Gender Task Force and initiated conversations to create a task force that will serve female juvenile offenders.
- 17) Examples of grant-funded outreach include:
 - a) Counselor Education completed its first year in Rock Island High School and added a second cohort of 25 students in January in the implementation of the \$378,000 PACERS Project-AT&T grant.
 - b) Educational Leadership's Dr. Donna McCaw worked closely with Neponset Elementary School, Kewanee High School, Central Visitation School, Glenview Middle School, and Wethersfield High School in the implementation of a \$311,675 IBHE grant.
 - c) Educational and Interdisciplinary Studies secured renewal of Title III Professional Development grant, Project Estrella, for \$250, 000 and IFSA Foundation Study Abroad Scholarship for \$55,000. Both grants serve students pursuing careers in bilingual education.
 - d) Special Education received a GYO grant for \$175,750. Fifteen candidates continue to participate in the program and have successfully completed 6 semester hours each term.

Fine Arts and Communication

- 1) Art Education students and faculty worked with the Al Sears Jazz Festival.

- 2) Broadcasting has partnered with English and Journalism and Geography. Broadcasting and English share a Film minor. Broadcasting and Geography worked on a Broadcast Meteorology option. Broadcasting used Meteorology students as weather anchors on live newscasts.
- 3) Broadcasting students produced a live half-hour newscast Tuesday – Thursday during the fall and spring semesters on wiuvtv3. This is the only local television newscast in Macomb.
- 4) Broadcasting's television news students of wiuvtv3 were the first video crew on the scene to cover the “breaking news” at Farm King in Macomb. The students reported the news event in a timely and accurate manner. The students’ video (raw footage, interviews, and press conferences) aired on television stations, and Chicago News Service. The footage was also fed to CNN for their use on CNN and Headline News.
- 5) Broadcasting will have covered 158 sporting events for wiuvtv3, WIUS-FM, and RockyVision by the end of the 2009-10 academic year. In Fall 2009, Broadcasting produced a weekly football coach’s show. Abbreviated versions of Leatherneck football games and the weekly football coach’s show aired in the Quad Cities.
- 6) Broadcasting's WIUS-FM was on the air with live announcers from 6 a.m. to 2 a.m. Monday through Saturday morning; weekends, noon to 2 a.m. The radio students voice-track the automated hours.
- 7) Communication supported the Board of Trustees B.A. program by regularly offering a number of sections of Introduction to Public Speaking (COMM 241) and Introduction to Human Communication (COMM 130) on-line to BOT/BA students.
- 8) Communication developed an on-line version of the department’s interviewing course (COMM 305) for the Board of Trustees B.A. program. Students are currently registering for this course, which will run for the first time in the summer of 2010.
- 9) Communication made progress to enhance the number of viable opportunities available to WIU-QC students to enroll in communication classes that fulfill their program requirements. The department received approval to offer Communication as a paired-minor option in BLAS. Additionally, an opportunity for Communication to be offered as an option in the RPTA program is under review at the department level.
- 10) Communication continued to pursue opportunities for ties with various community colleges, including Kirkwood Community College in Iowa City.
- 11) Communication Sciences and Disorders' speech clinic community outreach includes services to Lincoln School, St. Paul’s Catholic School, Bridgeway, Elms Nursing Home, and Wesley Home Health Care and Retirement Center. The clinic also provides in-house clinical services including screenings, diagnostics, and therapy.
- 12) Communication Sciences and Disorders' partnerships with Bridgeway and the Elms Nursing Home remained strong in FY 2010. Bridgeway gave four (two in fall and two in spring) two-thirds graduate assistantships to CSD and, in turn, received between 128-136 contact hours in diagnostic and therapy services during the academic year. Three to four graduate students delivered supervised weekly clinical services to 12 clients at Bridgeway per semester. In addition, the CSD clinic conducted state-required evaluations of other Bridgeway consumers and the CSD faculty gave staff workshops and consultations free of charge. Likewise, Elms received approximately 128 hours of supervised clinic services from two to three graduate students in the academic year. Despite CSD efforts to secure graduate assistantships from the Elms, the dire financial situation at the Elms has precluded them from providing us with any at this time.
- 13) Communication Sciences and Disorders began its partnership with Wesley Health Care and Retirement in the form of clinical services for 2 two-thirds graduate assistantships for spring semester. It is anticipated that the caseload will follow the Elms model of service delivery.

- 14) Museum Studies continued to develop museum partnerships with The Figge Art Museum and other community museums including the Putnam Museum, The Family Museum, The German American Heritage Museum, The Arsenal Museum, and the Herbert Hoover Presidential Library and Museum.
- 15) Music revived its Community Music School program, which benefits talented young people in the Macomb community as well as the surrounding area.
- 16) Theatre and Dance partnered with Eureka College to offer the Central Illinois Combat Workshops.
- 17) University Television helped to promote all College departments by making them visible to the public. UTV did the same for all other University departments as per request.

University Libraries

- 1) Expanded the Library Leadership Board to include individuals with a deep commitment to WIU and the greater Macomb area.
- 2) Conducted programming such as Library Open House, Banned Books Talk, Privacy discussion, and GIS Day.
- 3) Hosted the 2009 Author Recognition Reception.
- 4) Hosted the Gloria Huhr book talk, “We Married Koreans: Personal Stories of American Women with Korean Husbands.”
- 5) Applied for and received a NLM \$39,000 subcontract to promote the use of www.medlineplus.gov.
- 6) Received the Annual Technology Award from the Alliance Library System for the creation of the “Text Me” video.

Director Areas

Extended Studies

- 1) Received approval for the BOT/BA degree program to be an Air University Associate-to-Baccalaureate Cooperative (AU-ABC) institution through the Community College of the Air Force.
- 2) Collaborated with John Wood Community College to enhance the GEM to ABC program.
- 3) Secured a Community College Partnership Agreement with Coastline Community College of Fountain Valley, California.
- 4) Pursued an academic partnership between the BOT/BA degree program and Southeastern Community College, Burlington, Iowa, and Austin Community College of Austin, Texas.
- 5) Extended Studies partnered with the Department of Curriculum and Instruction to offer a four year degree program that will enable individuals working with young children to complete a BOT/BA degree with an emphasis in early childhood education.
- 6) The BOT/BA degree program is securing a corporate academic partnership with DOT Foods, Inc. to ensure a bachelor’s degree program opportunity is provided for all employees and family members of DOT Foods, Inc. at all Dot Foods, Inc. locations.
- 7) Actively securing execution of a Memorandum of Understanding between Defense Acquisition University and Western Illinois University which will facilitate the transfer of credits from DAU to WIU.
- 8) Collaborated with all WIU academic departments and the Center for Application of Information Technology to develop and activate an automated online course evaluation tool.
- 9) Made modifications to the online course development process to include a “kick-off meeting” to provide faculty with an interactive session with the course development team and faculty who had previously completed the process as well as a question and answer session prior to beginning the development process. Forty-four online course development proposals were

received. A combination of 20 undergraduate and graduate proposals were selected and approved for development; 6 from the College of Arts and Sciences; 5 from the College of Business and Technology; 5 from the College of Education and Human Services, and 4 from the College of Fine Arts and Communication.

- 10) Non-Credit Programs supported: 1) youth academic enrichment programs which attracted statewide enrollments and which all are instructed by WIU faculty (“Adventures in Filmmaking,” “Girls Plus Math,” and “Art for Gifted and Talented Students”); 2) WIU academic departmental programs which attracted statewide, national, and international enrollments and which showcased WIU faculty and the University campuses (Annual History Conference, 41st International Horn Symposium, “Exclusion and Aggression: Identifying and Intervening in Bullying Behavior,” and “Classroom Management Strategies 2010”); and 3) many educational contracts with external sponsors (external-credit) which provided credit-bearing WIU courses, taught by WIU faculty, on-site to place-bound cohorts of teachers statewide.

Honors College

- 1) Partnered with academic departments and colleges to offer its courses.
- 2) Made preliminary plans for Honors and COFAC to engage in greater curricular cooperation.
- 3) Participated with the Office of Admissions in a variety of college nights in the region and in the Chicago metro area as well the every Discover Western Program on campus.
- 4) Under the auspices of Alumni Programs and in conjunction with Development, participated in the 2010 WIU Educational Networking and Minority Recruitment Event.
- 5) In conjunction with the Quad Cities campus, honors students participated in the 2009 Thomas E. Helm Undergraduate Research Day and in QC campus award and research events.
- 6) This summer the director visited four local community colleges to promote Honors and ISP.
- 7) With the University Library, the college presented its 10th Anniversary Lecture.
- 8) With the Friends of Argyle, the director and students from the college and Phi Eta Sigma volunteered for the 2010 Argyle Lake Maple Syrup Festival.
- 9) The Student Honors Association partnered with the City of Macomb in the Adopt-A-Street program.

Illinois Institute for Rural Affairs

- 1) During the past year, IIRA served in over 50 communities. Below are highlight outreach activities for each program in IIRA.
 - a) *MAPPING (Management and Planning Programs in Non-Metro Groups)*.
 - *Strategic Visioning*. MAPPING provides strategic visioning programs to help communities create plans for future community economic development. The MAPPING program has worked with over 100 communities since its creation almost two decades ago. This year, it has worked in communities such as Savannah, Geneseo, Dwight, Bushnell, and Nauvoo. It is has recently had great success helping communities create community foundations as a strategy to help small towns invest in local initiatives.
 - *Volunteers in Service to America (VISTA)*. The MAPPING Program places VISTA volunteers in many communities to help implement strategic plans. There are currently 12 VISTA volunteers in the field.
 - b) *Value-Added Sustainable Development Center (VASDC)*.
 - *Renewable Energy Internship Program*. Worked with the College of Arts and Sciences and the College of Business and Technology to recruit undergraduate and graduate students for the Corn to Ethanol Renewable Internship Program. Uses grant

- funds to pay the costs of 11-month internships at NCERC for five WIU students, for a total amount of \$130,000. Also identified and sent a second cohort of five students to NCERC.
- *Wind for Schools Program.* The VASDC is currently working with the WIU Engineering Technology department and the Renewable Energy program at Illinois State University to develop a “Wind for Schools” program that would promote renewable energy in K-12 institutions.
 - *Renewable Fuels Research Consortium.* VASDC formed an ethanol research consortium with the Fermi Laboratory (U.S. Department of Energy), the USDA Laboratory in Peoria, University of Illinois, and the National Corn to Ethanol Research Center at SIU-Edwardsville.
 - *Mammal Populations on Marginal Lands Research.* Partnering with Robert McCleery from the WIU Biology department to fund his research on mammal populations on marginal lands using our Biomass grant. This study will be used for field validation and adjustment of our roadside marginal lands biomass production potential models and maps.
 - *Renewable Energy Degree Program.* Worked in close partnership with the Honors College to establish a renewable energy degree on the WIU campus.
- c) *Health and Housing Programs.*
- *USDA—Rural Community Development Initiatives.* The Health and Housing Program is currently working with 14 communities to promote affordable housing for low-income families and senior citizens.
 - *Housing Policy.* We are also involved with the Illinois State Housing Task Force / Illinois Housing Development Authority.
 - *Illinois Rural Health Association.* Mary Jane Clark is president of the IRHA. Mary Jane, who is a registered nurse, also serves on the advisory board for Eagle View Health Systems. This local health facility is a Federally Qualified Health Clinic (FQHC) which provides health and dental services to persons regardless of their ability to pay.
 - *WIU Library Partnership.* We are working with the WIU Library to promote health education through local community libraries.
- d) *Rural Transit Assistance Center (RTAC).* RTAC provides technical assistance to transit agencies and planning and advocacy bodies. It currently operates four programs on behalf of the IIRA, WIU, and IDOT.
- *Rural Transit Assistance Program (RTAP).* Transit agencies receive driver training and operational technical assistance. The Illinois Department of Transportation and the Illinois Public Transportation Association received valuable planning and advocacy information in the form of the RTAC-produced Downstate Capital Needs Assessment, a tool which is used to plan for all downstate transit capital needs for the next ten years.
 - *Illinois Coordinating Council on Transportation.* The ICCT enabled RTAC to help 30 Illinois counties to secure a public transportation grant or enhance an existing grant.
 - *Illinois Terrorism Task Force (ITTF).* The RTAC manager serves on the ITTF transportation committee
- e) *DATA and Technical Assistance (DATA) Center.* The DATA center has three programs:
- *Rural Technical Assistance Center (RETAC).* The RETAC helps communities interested in economic impact analysis, business retention and expansion programs, enterprise zones, and tax increment financing districts. This year, RETAC conducted

- analyses for the Quincy Regional Airport, the Illinois Department of Corrections, and Exelon Corporation among many other business and government clients.
- *Surveys.* The IIRA program conducts over 50 surveys each year. We are currently working in partnership with the Western Survey Research Center. We are currently working on the Illinois Rural Life Panel, a periodic statewide survey devoted to gauging the perspective of rural Illinoisans on a range of rural issues.
 - *Business GIS.* This program works to provide Geographic Information Systems (GIS) services to clients in the University and across Illinois. During the past year, the Business GIS has provided maps for the WIU office for institutional research.
- f) *IIRA Management*
- *Broadband Deployment Council.* This is a council sponsored by the Office of the Governor to promote broadband deployment, especially in rural areas. We have had an ongoing presence at this forum.
 - *ARRA Sustainable Broadband Adoption Grant Proposal.* We have been working with CAIT on an application to the Broadband Technology Opportunity Program for a grant to increase the demand for broadband by providing broadband education, awareness, training and web site development support to local governments, businesses and residents throughout 26 counties in western Illinois. We will partner with CAIT in providing the services of this grant. The proposal is for \$5 million, and we expect to receive a little less than \$1 million for our part of the project.
 - *Environmental Summit.* Each year, we provide logistical and financial support.
 - *WIU Office of Student Activities.* The IIRA worked with the WIU office of Student Activities to host a conference on community volunteerism last autumn.
- g) *Peace Corps Fellows Program (PCF).*
- 2009 marked the 15th Anniversary of the PCF Program at WIU. The program partners with academic departments on campus (Business, Economics, Geography, Health Sciences, Political Science, and Recreation, Park and Tourism Administration). The program is currently working to expand its partnerships on campus to include the following departments: Education and Interdisciplinary Studies, Sociology, and Biology. Seven PCFs completed their internships and recruited 1,081 community volunteers to serve 9,282 hours on more than 30 community development projects.
 - *Graduate Assistantships for PCFs in the Community.* This year, we have Graduate Assistants working in the Macomb community, including working for the Public Housing Authority, McDonough District Hospital, and City of Macomb.
- h) *Entrepreneurship and Business Development Outreach.*
- During FY09, the *Procurement Technical Assistance Center (PTAC)* assisted 283 businesses in the region in successfully being awarded over \$27 million in government contracts for an assortment of products and services.
 - The *Small Business Development Center (SBDC)* worked with 381 clients and assisted them in receiving \$4.8 million in loans and additional equity, creating 11 new businesses, generating 128 new jobs, and retaining 77 existing jobs.

Center for Innovation in Teaching and Research

- 1) Worked with the Department of English and Journalism to bring Dr. Benson to campus.
- 2) Utilized a variety of faculty skills to enhance the breadth of programming offered through CITR. Faculty from the following departments presented sessions: Sociology and Anthropology, Instructional Design and Technology, Education and Interdisciplinary Studies, Law Enforcement and Justice Administration, Libraries, Management, History, Geography,

Kinesiology, Curriculum and Instruction, Non-Traditional Program, and Sponsored Projects.

Center for International Studies

- 1) Administered the International Neighbors program that links students to families in Macomb.
- 2) Hosted South Korean Fulbright participants.
- 3) Met with the University Counseling Center to address mental health issues of international students.
- 4) Participated on recruitment trips to Ecuador, Chile, Taiwan and Korea.
- 5) WIU signed or is in the process of signing Memorandums of Understanding (MOU's) with the following institutions in FY2010:
 - a) Haramaya University, Ethiopia
 - b) National Pingtung University of Science and Technology (NPUST), Taiwan
 - c) Krida Wacana Christian University (UKRIDA), Indonesia
 - d) Work continues on reaching an agreement with Ms. Lim from Korea for the WESL program.

Registrar

- 1) Implemented u.Select (CAS) – Our Information Management support team implemented u.Select (formerly known as CAS), a degree audit articulation system that links us to our feeder schools to enhance community college partnerships.
- 2) Centralized Room Scheduling Training – Training was conducted with all dean's offices and with Physical Plant staff members on the new centralized room scheduling system.
- 3) Serving as Secretary of OAROSUI – Registrar is currently serving as secretary for the Organization of Admissions and Records Officers of State Universities in Illinois (OAROSUI).
- 4) Serving as Secretary for IACRAO District Meeting – Associate Director is serving as secretary for the Illinois Association of Collegiate Registrars and Admissions Officers (IACRAO) Eastern and Western district meeting.

University Advising and Academic Services Center

- 1) The UAASC partnership with the Department of Theatre and Dance is in its second year and we are preparing for year three. The partnership takes two forms: 1) hiring a Theatre graduate assistant each year to produce podcasts related to issues to improve student success and, 2) providing supplemental academic advising to Fine Arts and Communication students majoring in Art, Music, and Theatre as well as providing tutoring for lower level Theatre courses.

b. Other partnerships, community engagement, and outreach initiatives

Arts and Sciences

- 1) Chemistry and Physics hosted the Demonstration Show "S.P.A.C.E. (Space Physics a Chemistry Extravaganza)" for the general public.
- 2) Geography's GIS Center provided GIS outreach training to high school students from Schuyler Country 4-H and conducted a one day seminar for high school students from McDonough county 4-H.
- 3) The Institute for Environmental Studies co-sponsored and contributed to the Upper Mississippi River Conference (part of on-going affiliation meeting with Upper Mississippi River Fish and Wildlife Interagency Committee) and supported the Memorandum of Understanding between WIU and the U.S. Fish and Wildlife Service (July 1, 2009).

- 4) Mathematics offered Girls Plus Math summer camp, conducted visitations to local high schools; held the MAA Math Competition for 6-12 graders, and hosted the 59th Annual Math Teachers Conference.
- 5) Nursing offered blood pressure and Flu Shot Clinics in the Macomb area.
- 6) Physics hosted Astronomy Nights for sky viewing.
- 7) Political Science participated in judging the national “We the People...” High School Civics Competition on Capitol Hill, Washington D.C.

Business and Technology

- 1) Business and Technology engaged alumni and community on numerous occasions throughout the year via the CBT National Advisory Board and the Engineering Advisory Board.
- 2) Business and Technology partnered with the Department of Economics as sponsors of the second annual Economic Outlook Luncheon for Western Illinois coordinated by the Macomb Area Chamber of Commerce and Downtown Development.
- 3) Engineering Technology organized its first Advisory Council. By-Laws were developed and approved by ET faculty.
- 4) Marketing and Finance hosted 12 companies on-campus during its annual SCM Day in which students and faculty participated in presentations and met with practitioners.

Fine Arts and Communication

- 1) Art hosted visiting artist Jerome Witkin who gave a lecture on his life’s work and conducted a Figure Painting Friday class.
- 2) Art in cooperation with African American Studies, hosted the graphic artist Emory Douglas who visited WIU in December 2009 as a University Theme Speaker. Douglas was the Black Panther Party for Self Defense Minister of Information.
- 3) A Communication faculty member conducted three tele-training sessions on communication and leadership to various remote sites from the Area Health Education Center in Quincy.
- 4) Music presented over 150 concerts and recitals in addition to numerous festivals, events, and the Summer Music Camp.
- 5) Theatre and Dance’s Regional Touring Theatre Company presented a fall and spring semester production to local and regional elementary schools.
- 6) Theatre and Dance and the WIU Student Chapter of the United States Institute for Theatre Technology presented Halloween Haunted House.
- 7) Theatre and Dance provided use of the Simpkins Hall combat/movement classroom and the Brophy Hall Dance Studio for dance classes for community youth.
- 8) Theatre and Dance loaned various costumes and props to area grade schools, high schools, and community theatres.
- 9) Art formed a Summer Drawing Academy partnership with the Figge Art Museum.
- 10) Art hosted Susan Morrison, poet, author and environmentalist, who spoke to students about the Business of Art.
- 11) University Television worked with the local St. Jude’s group to help support their fund raising goals.
- 12) University Television administered a public bulletin board on cable channel 3 to help promote WIU activities, public service agencies, and not for profit groups.

Director Areas

Honors College

- 1) The Centennial Honors College 10th Anniversary Lecture addressed the campus theme of

Wealth and Poverty as well the regional interest in passenger rail travel.

Illinois Institute for Rural Affairs

- 1) IIRA has many partnerships to promote community and economic development and related training, policy development, and scholarship.
 - a) *Carnegie Foundation*. IIRA Staff members have been working on the Carnegie Foundation Community Engagement classification for the past year. This initiative will hopefully secure the recognition that WIU deserves for its commitment to community / civic engagement.
 - b) *Coalition of State Rural Policy Centers*. This organization is a coalition of rural development centers from 15 states that meets annually to discuss rural development initiatives.
 - c) *Community Development Society*. Three IIRA staffers serve on the leadership board for the CDS, which is the leading academic organization devoted to the study of community development.
 - d) *Food Initiative Group*. Advisory Board Member, 2008-2009. This organization promotes the development of local foods system in west-central Illinois.
 - e) *Governor's Rural Affairs Council*. The GRAC council is sponsored by the Governor of Illinois, chaired by the Lt. Governor, with the mission to provide comprehensive solutions to issues affecting rural Illinois. The IIRA is a partner organization to the GRAC.
 - f) *Illinois Wind Working Group (IWWG)*. The IWWG is funded by the U.S. Department of Energy. It is a consortium of universities, government agencies, and private sector bodies engaged in the promotion of renewable energy.
 - g) *Macomb Enterprise Zone Board*. Director of the IIRA serves on this local county board.
 - h) *Mid-Continent Regional Science Association*. The manager of our MAPPING program also serves as the president for this academic organization devoted to the study of economic development, regional science, geography, and planning.
 - i) *Midwest Community Development Institute*. CDI is a financially self-sustaining training program in community and economic development (CED) that serves approximately 100 practitioners across the Midwest each year. Participants can earn a certification in CED after attending three week-long workshops.
 - j) *Rural Partners*. The director of the IIRA serves on the Board of Directors for Rural Partners. Rural Partners is a public-private partnership comprised of university members, government agencies, and private sector businesses with the goal of promoting rural development. The Illinois Rural Partners is one of 35 state-level rural development councils with funding from the USDA.
 - k) *Vision for Illinois Agriculture (VIA)*. The director of the IIRA serves on the Steering Committee of the VIA which has the goal of promoting rural development. It was initiated by the Illinois Farm Bureau, the University of Illinois College of ACES, and DCEO.
 - l) *Western Illinois Corridor Council (WICC)*. The WICC is an organization in our region comprised of economic developers, local elected officials, and other community stakeholders. The mission of the organization is to promote economic development for our region.
 - m) *Western Illinois Regional Council (WIRC)*. The director of the IIRA serves on the advisory board of the WIRC, which is funded by the Economic Development Agency of the U.S. Department of Commerce. The WIRC covers a multi-county region, and is headquartered in Macomb.

- n) *Workforce Development*. Department of Commerce and Economic Opportunity (DCEO) / Illinois Workforce Investment Board, Agricultural Workforce Development Task Force, 2008-2010. This partnership includes the Illinois Farm Bureau, DCEO, University of Illinois, Southern Illinois University, Illinois State University, the iBIO Institute, John Deere, J.R. Short Milling, among many participants. The purpose of this initiative is to promote rural workforce development by promoting careers in the Agriculture, Food, Fiber, and Natural Resource (AFFNR) sector.

Registrar

- 1) Hosted FERPA Update Training – The Office of the Registrar hosted a FERPA Update Webinar on October 20, 2009 for advisors and support office representatives. A total of 36 individuals attended the Webinar.

FYE

Community engagement is encouraged in relation to the FYE Common Reading and especially in terms of guest speakers brought to campus that are tied to FYE and the University Theme.

- 1) *Nickel and Dimed* was selected as the 2009-2010 Common Reading. Barbara Ehrenreich, the author, was hosted as a speaker in conjunction with the theme committee.
- 2) The University Theme Committee sponsored a number of speakers; they also provided support for theme related proposals from campus constituencies (Co-Chairs: Ann Comerford, Colin Harbke) FYE Classes were informed of the events and encouraged to attend them.

4. Diversity

a. Recruit/Hire Underrepresented Faculty (Dissertation Fellow, Post-Doc, and Visiting Prof.)

Office of the Provost and Academic Vice President

- 1) The Division of Academic Affairs promotes diversity of the faculty through the Underrepresented Dissertation Fellowship Program. The purpose of the program is to enhance diversity in research, teaching, and service at Western through the national recruitment of underrepresented graduate students who are completing dissertation research. Fellows teach one course each semester in an area related to their academic preparation. Additionally, a need must be identified in the host department. Fellows work with a senior faculty mentor and are involved with co-curricular activities including the University's cultural diversity initiatives.
- 2) The Division of Academic Affairs, when the budget permits, will utilize the Underrepresented Post-Doctoral and Visiting Professorship Programs to enhance diversity in research, teaching, and service at Western through the recruitment of underrepresented faculty members who are recent doctoral graduates or established professors.

Arts and Sciences

- 1) Arts and Sciences hosted the second Underrepresented Dissertation Fellow in the Department of Sociology and Anthropology.
- 2) Arts and Sciences hired last year's Underrepresented Dissertation Fellow into a faculty position in Political Science.

Business and Technology

- 1) Business and Technology continued underrepresented recruitment and diversity initiatives via the Diversity Officer graduate assistant.
- 2) Business and Technology maintained participation as an active member of the PhD Project, a university/private sector alliance with the express purpose of increasing the number of minority business faculty who hold PhDs.

Education and Human Services

- 1) Education and Human Services was unsuccessful in its search for a QC-based Diversity Liaison Specialist. The search continues for this Unit B faculty member who will contribute to underrepresented faculty and student recruitment and retention.

b. Southern Regional Education Board Recruitment Conference (SREB)

Office of the Provost and Academic Vice President

- 1) The Office of the Provost and Academic Vice President sent two representatives from the academic affairs leadership team to the Minority Recruitment Conference hosted by the Southern Regional Education Board. This annual recruitment conference targets underrepresented graduate students and faculty members. Western Illinois University participated in the recruitment fair for the first time in October 2009.
- 2) All academic deans and the dean of University Libraries provided open position announcements for distribution at SREB Conference.

c. Dual Career Recruitment and Retention Program

Arts and Sciences

- 1) Arts and Sciences hired two faculty members utilizing this program, both in the Mathematics department.

d. Other Diversity Initiatives

Office of the Provost and Academic Vice President

- 1) The Office of the Provost and Academic Vice President has a member of the academic leadership team who serves as the co-chair of the University Diversity Council (UDC). Members of the UDC serve as constituent representatives on issues related to affirmative action/equal opportunity and make recommendations to the Equal Opportunity and Access Office and to the President regarding policy, campus initiatives, and programs in support of the University's Affirmative Action program. Additionally, the UDC collects, analyzes, and distributes data campus-wide in order to make informed reports on diversity matters.

Arts and Sciences

- 1) Arts and Sciences offered A&S 210, Group Diversity (a course that has not been taught on a regular basis since 2005).
- 2) Arts and Sciences continued to work with Dr. Ron Williams to foster recruitment relationships with traditionally underrepresented students.
- 3) African American Studies' United Voices of Western Inspirational Singers performed in Peoria; the department continued its African American Lecture Series, "African American Liaisons."

- 4) Chemistry offered summer research opportunities to students from Savannah State University, an HBCU, to increase diversity in STEM disciplines.
- 5) Arts and Sciences, in the area of disability services and awareness, has made a number of significant contributions that benefit students, faculty, and staff, especially in terms of space and facilities. Morgan 101A now has a ramp for faculty/student access to the front stage as well as space for wheel chair seating, Waggoner 319 was reconfigured for wheel chair access for students, and designated seating was arranged for physically challenged students in several general use classrooms in Currens, Morgan, Simpkins, and Waggoner halls.
- 6) English and Journalism hosted with other CAS departments and the CAS Dean's Office lecture and panel discussions on the life of Emmett Till with guest speaker, Dr. Christopher Benson.
- 7) Women's Studies, African American Studies, and LAS created a model to be used for A&S 210, Group Diversity, to be taught in summers in conjunction with the Dealing with Diversity Institute.

Business and Technology

- 1) Business and Technology continued to support diversification among its faculty. Currently, 20% of CBT faculty members are female and 23% are international.
- 2) Marketing and Finance's SCM program continued to use a recruitment video (created by WIU University Television) to recruit women and minority students to the SCM program. The seven minute video is available online and was paid for using funds from the Deere Foundation.
- 3) Marketing and Finance added two new minority adjunct faculty members for Spring 2010 to teach SCM 453 on the Macomb and Quad-Cities campuses.

Education and Human Services

- 1) Education and Human Services and its departments developed objectives relative to preferred diversity "profiles" of faculty and students. While considerations are not limited to the following, heightened focus will be placed on attracting African-Americans, Hispanics, Native-Americans, Asian-Americans, persons with disabilities, first-generation college students, military veterans, veterans of non-military voluntary service (e.g., Peace Corps, VISTA), and internationals. This initiative will be reflected in the COEHS Enrollment Management Plan to be completed by June of 2010.
- 2) Educational Leadership's Diversity Partners program identifies and recruits minority students into its master's degree program. Tuition waivers for the first four classes of the program are awarded.
- 3) Horn Field Campus partnered with the community garden program that will serve marginalized populations.
- 4) Law Enforcement and Justice Administration hired one African American male and one Asian male to fill Unit A positions.
- 5) Military Science continued to promote diversity to reflect University demographics and Army goals.
- 6) Recreation, Park and Tourism Administration utilized several diversity strategies, including the following:
 - a) Established a diversity recruitment group to assist in developing intentional strategies to attract more under-represented groups to the major.
 - b) Provided leadership for Disability Awareness Days in fall and spring.
- 7) Additional enrollment management strategies that will serve to diversify the campus include:

- a) Several departments developed and implemented a systematic plan for encouraging graduate students who have either not started coursework after being accepted or have stopped taking courses to complete the graduate program. Most departments have revised their marketing materials and their web pages. Instructional Design and Technology, for example, developed a FAQ and Facebook page for its graduate program and put promotional streaming video clips on YouTube.
- b) Dietetics, Fashion Merchandising and Hospitality began tracking their students and the feeder programs from which they come, and implemented a “student behavior” survey to guide recruitment/retention decision-making.
- c) In a concerted effort to retain students, Dietetics, Fashion Merchandising, and Social Work monitored and intervened when students with low GPAs were in danger of not meeting minimum performance expectations.

Fine Arts and Communication

- 1) Art participated in the Chicago Public Schools’ All-City Art Exhibition competition. For the past three years, Western has been included in the list of “Scholarships & Sponsoring Institutions.” Last year, the department was successful in attracting one African American female to the program by offering scholarship and tuition waivers.
- 2) Fine Arts and Communication participated in the Minority Student Recruitment Program at Tinley Park.
- 3) Fine Arts and Communication actively recruited diverse faculty, staff, and students. Below are some of the initiatives:
 - a) Art issued a tenure tract contract to a faculty member who is a Taiwanese national.
 - b) Art diversified the Art curriculum with the addition of two new courses: ARTH 284 *Art History Survey* - a Non-Western Art History survey course that will be a Multi-Cultural cross listing; ARTH 397 *African-American Art* - a Multi-Cultural cross-listed course.
 - c) Fine Arts and Communication offered the Talent Grant/Tuition Waiver, the College’s biggest scholarship offering, to all students; it has been a positive recruiting tool. Funds are used to recruit talented students of diverse experiences.
 - d) Music actively engaged in recruitment of students statewide and in Iowa and Missouri. Scholarship offers were made to those minority students who qualify.

University Libraries

- 1) Sponsored two faculty lectures (Ben Fletcher: Iron Determination and the Power of Black Iron; Louisiana’s Creoles of Color) and one exhibit (New Orleans: the Birth of Jazz) during Black History Month.

Director Areas

Extended Studies

- 1) Filled an academic advisor position with a minority candidate.

Graduate Studies

- 1) Increased minority graduate student population by 8.7% from Fall 2008 (148) to Fall 2009 (161). The Graduate School provided funding for WIU to be represented at the NBGSA Conference at University of Illinois U/C. The Graduate School also provided recruiting materials for a MBA program representative to take to University of Arkansas Pine Bluff and Big 12 Conference-Black Student Leadership Conference at University of Kansas. Representatives from the Graduate School also attended the Black Graduate Student

Organization's annual panel discussion on Applying to Graduate School. Although the Graduate School representatives were not on the panel, they were available to answer questions.

Honors College

- 1) Expanded student recruitment for students from traditionally underrepresented groups and from the smallest regional high schools. The college took concerted steps through mailings, face to face contacts at college nights, and the recent 2010 WIU Educational Networking and Minority Recruitment Event to attract a well-qualified, high-achieving, and diverse student body.

Center for International Studies

- 1) Made a concerted effort to recruit students belonging to groups that are traditionally underrepresented in study abroad at WIU and nationally. Initiatives include specific presentations such as "Breaking Barriers: Study Abroad and Diversity" and a workshop in the fall of 2009 on "How to Find Money for Study Abroad," as financial considerations impact many students and their option to go abroad.
- 2) The Orientation/Student Support side of CIS has conducted a series of WIU faculty/staff intercultural training sessions with participants coming from different departments across campus.

5. Internationalization

a. Obtain approval for and implement International Studies major and curriculum

Arts and Sciences

- 1) Geography participated in discussions with faculty in the Department of Urban Planning and Design at the University of Hong Kong, China.
- 2) Foreign Languages and Literatures hosted a two-day visit and lectures by Vietnamese American Professor of Law, Dr. Wendy Nhu-Nguyen Duong; began large-scale language placement testing for SOAR programs in Summer 2009.
- 3) Foreign Languages and Literatures held its annual WISE study abroad program; this year saw 11 students travel to Mexico to study and experience that country.
- 4) History participated in the Bilkent University in Ankara, Turkey Exchange.
- 5) Psychology presented and participated in conferences at Zhejiang University in Hangzhou China and Atma Jaya Catholic University of Indonesia.

Director Areas

Center for International Studies

- 1) Continued to work on the development of the international studies major.

b. Increase number of Study Abroad participants

Business and Technology

- 1) Agriculture initiated a new study abroad program for Brazil.
- 2) Marketing and Finance faculty members have helped to organize two separate study abroad experiences – one to Italy for fashion and marketing (March 2010), and a more general trip to Europe (May 2010).

Education and Human Services

- 1) A Curriculum and Instruction faculty member organized and directed an International Student Exchange Program as a service activity for Kappa Delta Pi. As a consequence, former Danish visitors are applying to WIU.
- 2) Dietetics, Fashion Merchandising and Hospitality's Fashion Merchandising program completed its first study abroad program this spring.
- 3) Educational and Interdisciplinary Studies implemented the new program requirement for Bilingual Education majors which requires them to spend a minimum of one semester in another country.
- 4) Military Science promoted cultural understanding and language programs (CULP), with one Military Science student participating in the China CULP visit this summer.
- 5) Recreation, Park and Tourism Administration and Dietetics, Fashion Merchandising and Hospitality promoted a study abroad opportunity with the College of Bahamas for tourism and hospitality for 2011.

Director Areas

Center for International Studies

- 1) Study Abroad participation increased in semester programs from 29 in the academic year of 2008 to 50 students in the academic year of 2009. Projected numbers for the short-term programs show an increase from 62 student participants in 2008-09 to 105 in 2009-10.
- 2) Study abroad materials are now being updated on a continuous cycle basis.
- 3) Several bilateral exchange agreements have been established with institutions abroad.

c. Increase international student enrollment

Business and Technology

- 1) Business and Technology's graduate enrollment in Fall 2009 consisted of 47% international students. This is the highest percentage of graduate students campus-wide. Specifically, Computer Science continues to lead the College with increases in international student enrollment. Currently, 84% of CS graduate students are international.

Education and Human Services

- 1) Health Sciences enrolled more than 13 graduate students from 11 countries, and 44% of newly matriculated students were international. In addition, students included former Peace Corps Fellows with service in Bangladesh, the Republic of Georgia, and Honduras.

Director Areas

Illinois Institute for Rural Affairs

- 1) Worked on two grants that are bringing international students to WIU. Chris Merrett serves as the co-PI for a USAID grant that is bringing 8 graduate students from the Mexican State of Chiapas to study M.A. degrees at WIU. IIRA is also working on a FIPSE grant with 5 other universities (1 other U.S., two Canadian and two Mexican universities) to promote a student exchange program focused on entrepreneurship.

Center for International Studies

- 1) Submitted new policies for funding short-term faculty programs.

- 2) Implemented the IELTS test of English as an option for prospective international students.

d. Other internationalization initiatives

Business and Technology

- 1) Accountancy began adaptation of the B.B. in Accountancy curriculum to IFRS (International Financial Reporting Standards) regulations. The U.S. SEC will require all companies to report under IFRS by 2014.
- 2) Business and Technology continued to work with multiple FIPSE partners on high-profile, essential research that exemplifies the academic mission of WIU and the CBT.
- 3) Business and Technology, under the supervision of Management Professor Barb Ribbens, continued numerous international projects within the college. These global initiatives include, but are not limited to: a Global Voices series to acquaint CBT students with various countries and their business environments, a Fulbright proposal to host Iraqi faculty during Summer/Fall 2010, graduate degrees awarded to seven masters students from universities in Mexico supported by a TIES/USAID grant, summer travel to Mexico supported by FIPSE for seven students spending five weeks in five Mexican cities visiting businesses and cultural sites, nine U.S. students completed degrees in Europe and twelve European students completed degrees in the U.S. via the Atlantis Program.
- 4) Computer Science received approval for CS 320 (“Ethical, Social and Legal Issues in the Digital World”), a Global Issues (GI) course.
- 5) Engineering Technology finalized plans to host and sponsor two Taiwanese researchers for on-campus residence during FY2011 to conduct research at no expense to WIU.
- 6) Engineering Technology completed a memorandum of understanding for a student/faculty exchange with National Pingtung University of Science and Technology in Pingtung, Taiwan.
- 7) Information Systems and Decision Sciences created a general education course in the multicultural category titled, “Global Social Networks.”
- 8) Management created a new course proposal for “Legal Environment of International Business.” The course will be proposed for G designation to the graduate school.

Education and Human Services

- 1) Education and Human Services participated in the Sapir University initiative, funded in cooperation with the QC Jewish Federation and St. Ambrose University.
- 2) With support from Educational Leadership faculty and Midwest churches, more than 100 girls were rescued from slave trafficking in southeast Asia. These children are now attending school to become English translators.
- 3) Health Sciences’ faculty member Dr. Fetene Gebrewold developed a Memorandum of Understanding between Western Illinois University and Haramaya University of Ethiopia.
- 4) Health Sciences explored a partnership between Western Illinois University and the Turkmen State Medical Institute.
- 5) Law Enforcement and Justice Administration sought partnership/exchange agreements with universities in Russia, China, and Israel.
- 6) Recreation, Park and Tourism Administration, ECOEE (Environmental Conservation Outdoor Education Expedition), San Diego State University, ECOtour B.C., Bahia de Los Angeles Golfo Preserva, and the Comision Nacional de Areas Naturales Protegidas worked on a cooperative agreement for service, protection, and ecologically sound use of natural and cultural resources.

- 7) A Special Education faculty member proposed a Fulbright Specialist Program arrangement with Kwara State University in Nigeria to aid its graduate and undergraduate training program for teachers.

Fine Arts and Communication

- 1) Art's department chair visited the Cardiff College of Art and Design, in Cardiff, Wales to initiate contact with school officials there to establish a Printmaking exchange program between Cardiff College of Art and Design and Western Illinois University.
- 2) Communication Sciences and Disorders worked to develop an exchange with the University of Wales Institute – Cardiff's Center for Speech and Language Studies.
- 3) Fine Arts and Communication retired faculty member Fred Jones initiated efforts to establish the Welsh-American Printmaking Scholarship to support students who will participate in the Printmaking exchange program between Cardiff College of Art and Design and Western Illinois University.
 - a) Fine Arts and Communication provided support to students interested in international programs: Art's New York City and Berlin Study Abroad programs, students seeking international museum internship placements, and student presentation proposals to an international conference (Inclusive Museum Conference).
- 4) Music created a faculty committee to study and develop a plan for enhancing the internationalization of the Music program.
- 5) Theatre and Dances' Dance program conducted workshops on East Indian dance techniques and choreographed an East Indian dance piece to be included in the UDT Spring Gala Dance Concert. The Dance program also conducted workshops on flamenco dance techniques.

University Libraries

- 1) Continued to add materials to the Asian collections with grant monies (Principle Investigator – Murali Venugopalan).
- 2) Added art work from India and China in the Malpass Library.
- 3) Hosted book talk for Gloria Hurh's book, "We Married Koreans: Personal Stories of American Women with Korean Husbands."

Director Areas

Center for International Studies

- 4) Completed a major revision of the CIS website.
- 5) Expanded International Week activities for students, faculty, and the community.
- 6) The WESL program experienced a significant drop in numbers rather than an increase.
- 7) Cancelled the 2009 summer programs due to the swine flu situation. We are currently looking forward to groups from Korea (perhaps two), Mexico, and our regular WESL offerings.
- 8) Completed a contract and are waiting for approval for teaching Korean teachers of English both in Korea as well as in Macomb. While technically not a TESOL certificate, we hope to present a certificate that acknowledges the training completed by these students.

University Advising and Academic Services Center

- 1) Continued to support and assist new international students during their transition to Western. One advisor is responsible for coordinating the first time registration for all international students (graduates, undergraduates, WESL). This advisor also gave orientation and registration presentations throughout the year to international students and participated in the

WESL Mentor program.

6. Additional FY10 accomplishments

Arts and Sciences

- a. Arts and Sciences had three faculty members participate in the CAS Faculty Mentor Program to develop research and scholarship connections with established researchers/scholars in other universities.

Business and Technology

- a. Business and Technology materials and displays for Discover Western were updated and redesigned.
- b. Computer Science formalized the renaming of the Telecommunications Management major to Network Technologies, effective August 2010. The new name reflects the focus of the major more clearly to current and prospective students.
- c. Engineering Technology formalized plans to rename the Manufacturing Engineering Technology major to Engineering Technology, effective August 2010. The new name reflects the focus of the major more clearly to current and prospective students.
- d. Engineering Technology students, led by faculty member Dave Hunter, attended and competed in an International Design Competition in Tainan, Taiwan.
- e. Marketing and Finance, in conjunction with Accountancy, continued discussions regarding a curriculum review and new course development for the Certified Financial Planner certification program. This initiative was curtailed due to the FY2010 budget concerns.

Education and Human Services

- a. Education and Human Services made a commitment to maintain current levels of external funding while increasing the number of grant/contract proposal submissions by 25 percent. However, grant renewals are expected to decrease in FY11.
- b. Education and Human Services provided seed money for the development of the COEHS Lifespan Institute. Funding for this initiative (\$11,100) was moved to COEHS contingency and later applied to adjunct faculty support for faculty release time for research proposal development.
- c. Education and Human Services significantly increased support for research presentation travel awards through promotion of travel awards from the Office of the Provost and other WIU sources, including ICR-funded College support made available through recurring variance funds. (\$17,997)
- d. Education and Human Services, through a competition, provided funding for four six-month graduate research assistantships to assist faculty with active research agendas. (\$26,400)
- e. Education and Human Services examined the practicality of establishing Distinguished Scholar status for faculty who reach and maintain thresholds of "high level" publications. Guidelines were developed with a subcommittee of the Dean's Advisory Council during the fall term. The program will be implemented in fall of 2010.
- f. Education and Human Services expanded the Graduate Research Symposia held on the Macomb and QC campuses.
- g. Education and Human Services faculty and chairpersons actively encouraged student participation in WIU Undergraduate Research Day.
- h. Three Education and Human Services faculty members received University Research Council grants.
- i. Educational and Interdisciplinary Studies' Dr. Carla Paciotto received a one-course release to prepare and submit a Spencer Foundation Grant.

Fine Arts and Communication

- a. Art initiated work to use the MAEDCO facility as studios for 3D and a portion of Printmaking.
- b. Art completed the vision plan for a new Visual Arts Complex and presented it to the University President.
- c. Art hired an Instructional Support Technician to help address issues of safety and help focus an awareness of health and safety practices in the studio.
- d. Broadcasting expanded its laptop requirement for all 200-level production-based courses.
- e. Broadcasting's Graphic Design graduates continued to be in high demand by employers with over 90% being employed in their field within six months of graduation (an 8-year trend).
- f. Communication worked with the Assistant Vice President of Quad Cities and Planning and the QC Director of Student Services to develop a questionnaire to research the needs and desires of area students regarding a Communication major in the Quad Cities.
- g. Music hosted the 41st International Horn Symposium.
- h. Theatre and Dance students performed Bard in the Barn plays; two acting students participated in the Irene Ryan Acting Scholarship competition; department hosted the Dueling Arts International combat workshop; alumni Eric Rayburn and Sarah Semonis conducted workshops for UDT; five alumni returned to choreograph and dance in the Winter Faculty DanceWorks concert.

Director Areas

Extended Studies

- a. Since 1972, 7,039 students have graduated from WIU with a BOT/BA degree.
- b. In collaboration with the Center for Application of Information Technology, completely redesigned the School of Extended Studies website.
- c. Academic advisors and staff participated in recruitment activities at Illinois Valley Community College Adult Fair, Olgesby, IL; Muscatine Community College Transfer Day; Muscatine, IA; Illinois Fire Chiefs Combined Conference, Peoria, IL; Clinton Community College, Clinton, IA; Highland Community College, Freeport, IL; Sauk Valley Community College Advising Sessions, Dixon, IL; Heartland Community College, Bloomington, IL; Harper College Adult Student Transfer Fair, Palatine, IL; Illinois Drug Enforcement Officers Training Conference and Exhibition, Peoria, IL; Spoon River College, Macomb, IL; Dot Foods, Inc., Mt. Sterling, IL; Council of Colleges and Military Educators, Nashville, TN; and other community college recruitment activities.
- d. Continued to re-establish contact through a mass mailing to 2,542 "stop out" students or students who temporarily left the University for one or more semesters. To date, 330 students from this group have been admitted to the BOT/BA program.
- e. Online courses and enrollments in FY10 surpassed all previous records for online enrollments. There was an increase of online course offerings from 208 in FY09 to 243 in FY10. This resulted in an increase of enrollments from 4762 in FY09 to a record enrollment of 5994 in FY10. This equates to an increase of 1232 enrollments.

Graduate Studies

- a. Completely redesigned the graduate viewbook.
- b. Created a presence on Facebook and currently have 114 "fans."
- c. Made plans for website update which will be coordinated with the WIU site update.
- d. Created an email to new graduate students for Fall 2009 encouraging them to contact Graduate Student Ambassadors with questions they might have. Response was minimal and the email is no longer being used.
- e. Effective in Fall 2008, began processing all theses and dissertations submitted electronically.

- f. Implemented a plan to contact University offices annually to ask if they want to post assistantship positions on the graduate office website.

Registrar

- a. Implemented online final grade reporting, which is Phase II of the plus-minus grade implementation project, was put into production in Fall 2009.
- b. Modified STARS Address Update screen to allow students to update phone numbers and school, home, and emergency addresses. Effective Spring 2010, we also require that currently enrolled students update and verify the accuracy of this contact information each semester.
- c. In collaboration with the Office of the Provost, coordinated the research, design, and incorporation of the new gonfalons in the Commencement ceremonies.
- d. Updated the STARS Transcript Request screen to allow students to fax unofficial transcripts directly from STARS.
- e. Improved student data, which is currently available to faculty/staff on the Registrar website; converted to tab delimited files, which allows individuals to more easily import files into Excel for greater sorting flexibility.
- f. Through a nationwide search conducted during Fall 2009 for the vacant Associate Director position, Susan Dagit, former Registrar at Monmouth College, was hired for the position and began on January 5, 2010.
- g. Developed a Summer course search webpage to highlight Summer course offerings.
- h. Hosted an Office of Public Safety official during a Registrar's Office staff meeting to discuss appropriate strategies for dealing with aggressive individuals in person and over the phone.
- i. Proposed an official Posthumous Degree Policy that codifies current procedures.

University Advising and Academic Services Center

- a. The Extended Transitional Advising Program is growing and we anticipate it will continue to grow due to increased academic requirements in several majors.

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

1. Development, refinement, and assessment of curriculum to provide academic programs in areas of demand and need that are consistent with the academic mission of the University.
2. Retention and expansion of University and academic program accreditation/certification to showcase the University's high academic standards and quality instruction.
3. Expansion of academic curriculum and opportunities for Honors Students.
4. Identification of funding sources to support Academic Affairs priorities.
5. Creation of partnerships with University departments, institutions of higher education, and the community to advance the academic mission of the University.
6. Recruitment and retention of faculty, staff, and students from diverse ethnic and cultural backgrounds.
7. Development of the International Studies major and curriculum; growth in Study abroad participation and international student enrollment.

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

1. Western Illinois University Foundation funds

Arts and Sciences

- a. The College expended \$127,769 in WIU Foundation funds during the period July 1, 2009 through

February 30, 2010. Funds used: 62.4% in support of student scholarships, assistantships, student research or student employment; 4.1% in support of visiting scholars or lectures; and 33.5% for miscellaneous expenses (consumables, equipments, etc.).

Business and Technology

- a. The College received \$359,484 in major gifts and disbursed more than \$75,000 in student scholarships to CBT majors.

Education and Human Services

- a. As of March 1, 2010 private giving to the College totaled \$1,186,128. This included \$72,452 in pledges, \$113,675 in cash gifts, and a \$1,000,000 campaign commitment from a future estate.

Fine Arts and Communication

- a. Besides the Talent Grant/Tuition Waivers monies, the Foundation funds were a primary source of scholarship money. Endowed Art Education Scholarship currently awards three \$1000 annual awards. Approximately \$10,000 is available for other Art scholarships. Funds were also available for awards for the Annual Student Awards Show (held in the Art Gallery). Foundation funds were used to support the New Media Show that last year sponsored the Cardboard Artists' Show, Figure Painting Fridays, and models for life-drawing. Funds from the Foundation were also used to support undergraduate and graduate student research and travel, technology support for faculty and students, and other activities. This year seven undergraduate students attended professional conferences partly sponsored by funds from alumni. Foundation funds were also used to supplement costs for the second annual Career Preparation Day. Donations continued to support the Recital Hall and School of Music General Fund as well as WIUM-FM (\$62,281), Radio Information Services for the Blind (\$2,780), Summer Music Theatre, student travel to ACTF, and the International String Quartet.

University Libraries

- a. Purchased Abbyy FineReader software from Archives/Special Collections Account.
- b. Purchased color scanner for the Music Library from Music Library Account.
- c. Purchased 4 panel Chinese artwork for the Malpass Library.
- d. Purchased Fred Jones book.
- e. Purchased chocolate bars and Atrium note cards.

Director Areas

Extended Studies

- a. Awarded five Presidential Scholarships in the amount of \$1,000 each to assist BOT/BA students during their first year at WIU.
- b. Through the faithful donations of BOT/BA alumni, offered three BOT/BA Alumni Scholarships to active BOT/BA students in the amount of \$1,000 each.

Honors College

- a. The Honors College Foundation Accounts are used for honors scholarships with 59 awarded to new freshmen and 16 to sophomore, junior, and senior honors students. The Foundation accounts also support undergraduate research, travel abroad, student travel to professional meetings, two annual writing prizes, and special honors events.

Illinois Institute for Rural Affairs

- a. IIRA spent \$72,000 from its Foundation accounts to fund assistantships and internships for graduate students; technical assistance to agencies, businesses, and residents in rural Illinois. In 2010, IIRA directed \$75,000 in new grant funds through the Foundation that were ineligible to be received by institutions of higher education. These monies support assistantships and internships for graduate students; technical assistance to agencies, businesses, and residents in rural Illinois.

Center for International Studies

- a. Provided several scholarships through the Foundation for study abroad.

Sponsored Projects

- a. Although OSP does not use or have access to Foundation funds, University Research Council (funded by OSP facilities and administrative cost recovery) continues to support the Foundation Summer Stipend Program by contributing \$21,000 toward the program. This allows the Foundation to fund an additional 5 stipends for faculty scholarly pursuits in the summer.

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

Arts and Sciences

- a. In FY10, the college variance dollars within its personnel reserve were \$798,731. The only reallocations that occurred were in personnel lines. These allocations support the goals of the College and the CAS departments as indicated in the FY09 Consolidated Annual Report.
 - 1) \$255,662 was reallocated within personnel lines. This allocation supported overload, www/ISP courses, vacation buyouts, faculty on sick leave, additional graduate assistant support, and additional student help support which although not a permanent transfer represent a reoccurring expense that can only be covered through personnel variance dollars. Funds were also reallocated for a permanent academic advising position in Nursing and conversion of some GA positions to TA positions.
 - 2) A permanent transfer of \$193,500 from the CAS personnel reserve to the operating budgets of the college and designated departments was requested. This request was meant to support the increasing cost in laboratory based curriculums and college support of start-up, faculty travel, electronics, and faculty/chair searches as indicated in the FY09 Consolidated Annual Report. This transfer was not completed.

Education and Human Services

- a. Variance funds resulting from the equivalent of ten Macomb Campus faculty, staff, and administrative resignations and retirements were used for full-time temporary replacements, adjunct replacements, faculty overload, "supplemental" payments, salary differentials, and vacation payouts. Significant allocations of "one-time" variance funding were made for laboratory renovations and computer classroom upgrades. Using recurring variance funds, permanent responsibility for affiliations with the American Humanics and the Renaissance Group, previously funded by the Office of the Provost, was assumed by COEHS. Enhanced scholarship was a major priority that resulted in recurring variance funds directed toward limited graduate assistantship support, limited release time for proposal development, and professional travel support. Responsibility for the COEHS share of a newly created position in RPTA aimed at enhancing diversity was accepted a year early (\$17,500 in recurring variance funds). Funding for mid-year operating budget augmentation (\$33,000), Knoblauch Hall executive dining room furniture upgrades (\$6,500), development of a classroom of the future (Knoblauch Hall 201 -

\$53,000), classroom technology replacements, a sizable contingency fund (over \$35,000), and a considerable portion of the scholarship support initiative (\$43,000) was deferred due to cash-flow problems.

- b. Variance funds resulting from two vacant faculty lines and salary differentials related to two hires resulted in limited Macomb/QC Campus faculty travel support, hiring of instructional replacements, development of student recruitment materials, and augmentation of June 2010 summer school at the level of \$10,000. The balance of remaining variance funds, in excess of \$75,000, was deferred due to University-wide issues of cash flow.

Fine Arts and Communication

- a. Funding available due to vacant positions was used to fund a one year sabbatical replacement in Theatre and Dance.

Director Areas

Honors College

- a. The Interdisciplinary Studies Program Advisor was replaced for a salary savings of \$14,412.
- b. The college hired a qualified student worker to replace a more highly paid graduate.

3. Grants, contracts, or local funds

Arts and Sciences

- a. Arts and Sciences received grants and contracts in FY10 (through February 30, 2010) totaling \$721,335. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate student research, to provide travel expenses for faculty and students attending professional meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$145,120 (through February 30, 2010), and contracts totaled \$9,197. Those 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 FY10.

Business and Technology

- a. 2007-2011 FIPSE Grant (\$696,000). Douglas Druckenmiller, IMDS-Quad Cities, is leading this 4-year FIPSE project titled "A Transatlantic Dual-Degree Program.
- b. 2008 – 2011 FIPSE/USDE/CAPES/Brazilian Ministry of Education Grant (\$220,000). Gordon Rands is the WIU project director of this four university consortium grant "A Brazilian and U.S. Partnership for People, Planet and Profits: Fostering Socially, Environmentally, and Economically Sustainable Entrepreneurship."
- c. 2008-2011 NSF Grant (\$147,549). Incorporating Usable Security Concepts into Computer Science Curriculum directed by Bintu George (Computer Science) and Anna Valeva (ISDS).
- d. 2008- 2012 FIPSE Grant (\$180,000). Dr. Ann Walsh is WIU project director for this grant titled, "Alliance to Enhance Entrepreneurial Impact to Stimulate Economic Growth among Underserved Groups in North America."
- e. 2010 – 2013 Agricultural and Food Research Initiative (AFRI) Grant (\$500,000). Win Phippen is principal investigator for the grant titled, "Undergraduate Training and Research in Plant Breeding."
- f. Quad Cities Manufacturing Lab (QCML) (\$284,000). The College submitted a successful proposal to serve as the fiscal agent for the Quad Cities Manufacturing Lab (QCML), an

- engineering research and development lab housed at the Rock Island Arsenal.
- g. 2009-2012 NSF Grant (\$89,998). Meng Yu and Wanyu Zang. “NeTS: Collaborative Research: Secure and Resilient Channel Allocation in Multi-Radio Wireless Networks.”
- h. 2009-2012 NSF Grant (\$274,987). Meng Yu. “ARRA – TC: Collaborative Research: Towards Self-Protecting Data Centers: A Systematic Approach.”

Education and Human Services

- a. Education and Human Services faculty and centers have been consistently effective grant makers. In FY09, 19 grants were funded in the amount of \$2,501,773 compared with 18 grants and \$3,098,225 in the comparable period from the previous fiscal year. To date in FY10, the figure is \$2,487,164 from 12 funded grants compared with \$2,156,918 in the same period of FY09.

The arrival of new faculty coupled with several promising initiatives bodes well for continued success. It must be noted, however, that economic pressures in Illinois and the nation impact the availability of such funds and the conditions under which they are received. Recent conversations with Washington program officers revealed that several federal programs had been compelled by budgetary realities to prohibit payment of facilities and administration costs. While there is every reason to presume that the COEHS will remain the campus leader in grant production, it will inevitably face a new set of challenges in doing so. This will likely mean exploring a greater variety of grant funding possibilities.

The COEHS Office of the Dean received ICR funds totaling \$125,448 in FY09. Through February of FY10, ICR receipts in the Dean’s Office totaled \$89,759. If no additional awards are received, the projected ICR total for the current fiscal year should be approximately \$120,000 - 125,000. The College is currently awaiting word on several grants. Compared with the previous year, the number of grants submitted to date has increased by approximately 15%.

Half of the College’s ICR allocation returns to the department responsible for obtaining the award. Approximately 25% of ICR revenue was directed to equipment needs within the College’s 13 departments and CPEP. Along with providing academic units with much needed “standard” equipment, ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators, to acquire classroom furnishings; to maintain electronic classrooms, to initiate conversion of a traditional classroom to an electronic classroom, and to support a variety of research initiatives. A review of the College’s fiscal health quickly reveals that a stark inverse relationship exists between its equipment, support, and infrastructural needs and the means available through appropriated and externally derived funding sources to meet those needs.

Fine Arts and Communication

- a. Radio Information Service Assistance 2010 (Illinois State Library), #5-19350 - \$14,222.
- b. Celebration Concerts IAC Grant, \$4,390 -- payments to performing artists.
- c. Community Service Grant 2008, \$15,056.
- d. Community Serviced Grant 2009, \$127,864 -- NPR Programming.
- e. Basic Grant for Public Radio/TV FY10, \$34,910.
- f. WIUM Radio, \$7,890.
- g. Professor Tim Waldrop received a University Research Council Grant.
- h. Professor Tim Waldrop received a Performing Arts Society Grant for the Exploring Media Exhibition Series.
- i. Illinois Arts Council funds to help support various outreach initiatives.
- j. Bard in the Barn – PAS Grant - \$3600.

- k. Ticket Sale Income
 - 1) University Theatre: \$15,900 *projected*
 - 2) University Dance Theatre: \$3,000 *projected*
 - 3) Summer Music Theatre 2009: \$20,453

University Libraries

- a. Received a \$39,000 subcontract from the National Network of Libraries of Medicine through the University of Illinois at Chicago to promote MedlinePlus.gov and provide regional outreach to support WIU's Nursing program.

Director Areas

Extended Studies

- a. Received a grant in the amount of \$10,000 from the National Fire Academy to promote the Degrees at a Distance Program, used by WIU to serve firefighters in an eight-state region with courses leading to Academy certification or a bachelor of arts degree through the Board of Trustees Bachelor of Arts degree program. Travel for Non-Traditional Programs staff and a faculty member to the Annual FESHE is possible as a result of the grant. As a result of the National Fire Academy's Degrees at a Distance Program grant, a joint WIU/Degrees at a Distance Program poster with BOT/BA degree program information tear-off cards was developed and mailed to fire stations within WIU's eight state service region.
- b. Non-Credit Programs provided self-supporting programs, through program registration fees paid by participants and fees for administrative services. Non-Credit Programs paid program costs and funded a number of program staff and instructional positions (plus a portion of the Director's salary) through utilization of these funds. Finally, Non-Credit Programs provided start-up capital to initiate new programs from these generated funds. Revenue generated: \$322,791 in gross revenue was generated in 2009 (This total includes \$71,803 in conference/youth program registrations, \$37,000 in Juvenile Justice Certification program contracts, and \$213,988 in sponsored-credit course contracts.)

Honors College

- a. For the 2010 Pre-Law Symposium, the college obtained \$800 from the McDonough County Bar Association.
- b. A \$1,000 grant was received from University Marketing to provide resources for mailings, printed materials, and promotional items to recruit students from traditionally underrepresented groups and from the smallest regional high schools.

Illinois Institute for Rural Affairs

- a. IIRA spent \$1,722,228 from local, state, and federal agencies in FY09. An additional \$230,417 was spent in local accounts for conference and workshop fees or program support. For FY09, the total amount spent in outside funding was \$1,952,645. These monies supported instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.
- b. To date, IIRA has received \$1,951,200 in new grants during FY10.

Center for International Studies

- a. Completing the international studies major grant and have used this funding to pay faculty for course development, materials for the library, and recruitment trips abroad.

Registrar

- a. The Office of the Registrar did not use the \$30,000 saved as a result of the Associate Director's position being vacant for 6 months. Those remaining funds reside with the Vice Presidential area. The \$2,500 saved through not replacing a vacant student worker position was also not reallocated for other purposes. Those additional funds would have come as a result of a transfer from the operating budget.

Sponsored Projects

- a. OSP uses local facilities and administrative cost reimbursement funds to pay for all of the operations of our office and to assist in faculty development initiatives. We will hold a faculty summer grant-writing event again this year, which provides faculty participants with a stipend when they prepare and submit a proposal to an external funding agency. These funds are also used to match college and department support of faculty travel to meet with program officers or to attend meetings and workshops sponsored by funding agencies and to support the University Research Council grants (\$83,800), Foundation summer stipends (\$21,000), CAS faculty mentorship program (\$6,000), CAS grant writing in the Humanities series (\$1,500), other faculty assistance (\$6478), collaborative grant efforts with CITR, and the expense of copying and mailing proposals to external agencies that have not moved to an electronic submission format.

University Advising and Academic Services Center

- a. A \$250 grant received through the National Academic Advising Association (NACADA) will be used to support advisor development.

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

Arts and Sciences

- a. Permanent personnel budgetary reallocations include the Academic Advisor for nursing (\$20,657) and the conversion of GA to TA positions in Chemistry (\$4,856). No other permanent reallocations occurred.

Business and Technology

- a. Business and Technology reallocated personnel funds following the resignation of the Global Education director to be utilized for a Software Applications Technician/Webmaster (FY2010 Priority 3—"Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Webmaster for the College"). Due to current budget constraints, these funds have not yet been released for use by the College.

Fine Arts and Communication

- a. Fine Arts and Communication funded its top five priorities with variance dollars. The variance dollars came from two vacant positions lines: Associate Dean's line and a Music faculty line. From the latter, \$20,000 was taken to upgrade priority #5, the music instrument technician. The Associate Dean's line funded a Content Producer in TSPR, a scenic carpenter in Theatre and Dance, Clinical Assistant in CSD, and an Instructional Support Specialist in Art.

5. Other fund sources

Business and Technology

- a. Agriculture utilized the following external funds in FY10:

- 1) \$16,500 – Received by Agriculture from Illinois Soybean Association. Used by 4 faculty members to conduct research in soybean related areas.
- 2) \$40,000 – Received by Agriculture from the University of Illinois. Fee for use of farm and Knoblauch labs to research insect damage to soybeans.
- 3) \$110,000 – Gross Income, Quad Cities Executive Studies Center. These funds have been used to support the programs and initiatives of the Center. Excess funds are reinvested in the organization to further enhance the Center’s visibility in the Quad Cities, thus contributing to the long-term sustainability of the project.

Fine Arts and Communication

- a. Patricia Hutinger made a commitment of \$13,000 for the next five years, to support the Western Illinois University Department of Art’s Visiting Artist Fund through 2013. Hutinger’s gift was made in honor of her son, Scott Hutinger.
- b. Tim Waldrop received a substantial donation of more than \$3,100 of glitter and glitter-related craft materials from Martha Stewart Living Crafts. The materials were used by students and faculty to create artwork for display in the "Exploring Media: Glitter."
- c. Ticket receipts and registration fees from concerts and festivals, fees for summer seminars in Music Education, Summer Music Camp fees, Opera on Wheels performance fees.

University Libraries

- a. Two faculty members received travel support from the Provost’s Travel Awards funds.

Director Areas

Extended Studies

- a. Alpha Sigma, a non-traditional student national honor society available to students in WIU’s BOT/BA degree program students, offered four \$1200 and three \$1500 annual scholarships.
- b. Annual scholarships were made available to BOT/BA degree program students through the National Fire Protection Association and the Illinois Fire Chiefs Foundation.

Graduate Studies

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

Honors College

- a. For the 2010 Pre-Law Symposium, the college obtained \$800 from the McDonough County Bar Association, \$300 from the University Foundation, \$200 from Arts and Sciences, \$200 from the English and Journalism, \$250 from the History, \$200 from Political Science, and \$200 from Philosophy and Religious Studies for a total of \$2,150.
- b. For Undergraduate Research Day, each of the colleges and the University Libraries contributed \$150 each for a total of \$750.
- c. For the 10th Anniversary Lecture, University Libraries contributed \$200, Department of English and Journalism \$100, Illinois Institute of Rural Affairs \$200, and the University Theme Committee \$200 for a total of \$700.

II. Budget Enhancement Outcomes for FY10

For each budget enhancement received in FY10 complete an Accountability Report form (Attachment A).

Below is a summary of FY10 budget enhancement expenditures by area. An Accountability Report for each enhancement appears at the end of this report.

	<u>Enhancement</u>	<u>Dept/Unit Funds</u>
Arts and Sciences		
Nursing faculty and equipment	\$330,016	\$25,937
Currens Hall safety improvement	\$15,000	\$0
Chemistry science lab equipment	\$10,000	\$0
Physics science lab equipment	\$10,000	\$0
Faculty Mentor Program	\$4,500	\$4,500
Business and Technology		
None		
Education and Human Services		
LEJA faculty and graduate TAs	\$86,240	\$0
Teacher Education Assessment System	\$101,005	\$0
Fine Arts and Communication		
ARTstor Digital Image Database	\$28,350	\$0
University Libraries		
Student Wage Support	\$48,000	\$277,477
Extended Studies		
WIU Online Initiatives	\$625,000	\$0
Honors College		
Instructional Transfer Payment to Colleges	\$0	\$27,500
Academic Advisor-Summer	\$0	\$4,676
Associate Director	\$0	\$10,500
Operating Budget-Macomb	\$0	\$11,579
Operating Budget-Quad Cities	\$0	\$194
Programming	\$0	\$10,500
Interdisciplinary Studies Program	\$0	\$4,000

BUDGET YEAR
Fiscal Year 2011

III. Major Objectives and Productivity Measures for FY11

A. List the most important goals and objectives the division will pursue in FY11.

The FY11 goals for Academic Affairs, as identified by the Office of the Provost in consultation with the Deans' Council, are provided below. These goals support the WIU strategic plan *Higher Values in Higher Education*. The specific FY11 goals and objectives of the colleges, library, and director areas are provided in Appendix A of this report.

1. Enhanced Learning Culture

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

2. Fiscal Responsibility and Accountability

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

3. Partnerships, Community Engagement, and Outreach

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

4. Access and Equity

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

5. Student Centered Environment

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

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY11.

Arts and Sciences

1. Increase the number of centrally funded and maintained electronic classrooms at a much accelerated pace, apportioned in accordance with each unit's SCH production (long-term).
2. Encourage central deployment of wireless network access for all university space (all non-academic buildings and green spaces).
3. Wire every classroom in CAS for network connectivity (mid-term).
4. Extend wired network connectivity to needed office and laboratory spaces.
5. Provide gigabit Ethernet access at every network access port in the College (long-term).
6. Continue central College coordination of technology.
7. The College will continue to replace faculty and staff computers per the CAS computer replacement plan approved by DTAC (ongoing).
8. DTAC will continue to coordinate with the University Technology Advisory Group in the coordination of a standardized list of hardware and software (short-term, ongoing).
9. Renovate with central funding existing electronic classrooms in conjunction with the Academic Technology Committee per recommendations of DTAC (ongoing).
10. Purchase 30 laptop computers and a locking storage case for WG 319 for use as multipurpose instructional space (School of Nursing, short-term).
11. Convert existing classrooms into electronic classrooms per DTAC recommendations.
12. Provide CAS departments with greater access to CODEC equipment.
13. Convert existing classrooms into discipline-specific computer lab/electronic classrooms (mid-term to long-term).
14. Meet CAS departments' needs for current equipment (excluding replacement of computers covered under College rotation plan) and software (ongoing).
15. Meet immediate need for electronic classrooms through purchase of portable cart systems for classroom use (short-term).
16. Upgrade existing portable cart systems as needed to improve usability.
17. Assist department of Biology in utilization of donated funds for renovation of MG 271 into two technology-heavy classrooms, one with CODEC capability, the other organized as a GIS laboratory (ongoing).
18. Reorient projection equipment in MG 324 to facilitate teaching (Sociology and Anthropology).
19. Hire, train and supervise a group of student workers to serve as first responders for technology support issues for faculty and staff of the College (ongoing).
20. Hire a second instructional technology systems manager with experience in instructional design to work with faculty on the development of online courses and online components of hybrid courses, with special emphasis on the incorporation of new and emergent technologies (e.g., podcasts, wikis, blogs).

Business and Technology

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

4. Place all faculty computer hardware on a four-year replacement cycle (mid-term).
5. Place all student lab computers on a four-year replacement cycle (mid-term).
6. Replace of ISDS mobile lab with new hardware (mid-term).

Education and Human Services

1. Provide the necessary infrastructure for the development and delivery of distance education programs.
 - a. Provide staff resources (e.g., instructional designers, web developers) to assist in the development of online courses through technical, design, and production support for faculty members (short- and mid-term).
 - b. Implement emerging technology tools (e.g., social networking, virtual worlds, blogs, and wikis) for use with online courses (short-term).
2. Provide the necessary infrastructure for the delivery of instruction in electronic classrooms.
 - a. Replace aging equipment in electronic classrooms to provide state-of-the-art teaching resources to faculty (e.g., SMART Boards, video-on-demand, laptop connectors, wireless microphones, Intel-based Macintosh computers) (short-term and ongoing).
 - b. Explore the possibility of creating a CODEC conference room in Currens Hall (long term).
 - c. Continue to explore the design and development of a “classroom of the future” that would support collaborative learning and laptop learning programs (ongoing).
3. Implement emergent technologies and strategies into instruction, research, and marketing.
 - a. Promote emergent technologies (e.g., podcasts, virtual worlds, smart phones, social networking) and strategies (e.g., game-based learning) in instruction in teacher education and the fields of human services (short-term).
 - b. Develop College-level marketing and recruitment strategies that utilize emergent technologies (short-term).
 - c. Continue to explore the option of mobile technology and laptop initiatives with all college departments (ongoing).

Fine Arts and Communication

1. Continue to add new equipment, technology, and other items to ensure a high level of instruction (ongoing).
2. Upgrade and replace computers and software in the Graphic Design lab as needed to remain current and competitive (ongoing).
3. Ensure that Theatre CAD lab (Sallee 116) software and hardware are functioning to support numerous design and acting students for the camera classes. Update software as operating budgets allows (short, mid- and long-term).
4. Art will develop a Graphic Design degree. Students in this program will be required to purchase a laptop.
5. Provide all faculty and staff with new computers and software (ongoing).
6. Continue implementation of the laptop program (ongoing).
7. Convert the live-truck to HD (short-term).
8. Convert television studios to HD (long-term).
9. To continue the strong partnership with the Figge Art Museum, additional technology is a continued short-term goal to set up a Smart Classroom in the library with computer lab and wi-fi. Grant support is being sought.
10. UTV will continue pushing towards High Definition and a Digital Broadcasting facility; plan on purchasing HD video recording equipment; and work on purchasing HD upgrade for studio switcher (short-term).
11. UTV will add HD monitors, waveform monitors, and a HD automation system (long-term).
12. Upgrade generator capacity at Horn Lodge; provide first-ever generator capacity at WIUW site in

Warsaw; replace air conditioning system at WIUM transmitter site. Total estimated cost of the project is \$120,091. No appropriated funds are sought for this project; applied for a federal grant to cover 50% of the cost and have set aside the balance needed in our Foundation account. (mid-term; FY2011 completion).

13. Upgrade directional antenna at WIUM signal coverage: complete structural analysis of the Rohn 80 tower, remove old antenna, install new antenna, complete all FCC licensing. Total estimated cost of the project is \$82,746. No appropriated funds are sought for this project; applied for a federal grant to cover 50% of the cost and have set aside the balance needed in our Foundation account. (mid-term; FY2011 completion).

University Libraries

1. Secure permanent funding for a sustainable four year replacement cycle of technology, including accompanying support services (ongoing).
2. Utilize technology to provide multiple access points and educate users to access available print and electronic resources (ongoing).
3. Redesign the library's website to improve marketing, functionality and access to resources and services (short-term and ongoing).
4. Enhance information delivery using high-end copy, transmission, and data management systems to support WIU and educational partners (ongoing).
5. Explore emerging technologies to support the management and delivery of information (ongoing).
6. Develop web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information (ongoing).
7. Support and promote the use of University supported technology such as WebCT and Zimbra and library technology research tools such as LibGuides and the Library Research Toolbar (ongoing).
8. Enhance the access and use of library collections by digitizing selected print materials (e.g., Archives/Special Collections) (ongoing).
9. Utilize technology to eliminate redundancies in acquiring, processing, and managing print and digital information (ongoing).
10. Establish strong lines of communication with University Technology (ongoing).
11. Encourage the use of social networking and mobile computing to develop a sense of community within the library and beyond (ongoing).

Director Areas

Extended Studies

1. Create a committee to explore course management system options and make a recommendation regarding product selection and the course conversion process (short-term).

Graduate Studies

1. If the document imaging system is upgraded to work efficiently, continue to add more academic departments to the document imaging system for searching and viewing student documents and encourage departments to participate in electronic workflow between their offices and the Graduate School. Document imaging upgrade will require staff training. Will work closely with ESS to ensure a smooth transition takes place with minimal effect on processing of applications and disruption to student service.

Honors College

1. Purchase computer for Office Manager. Four years old this year, this already slow computer receives the most use of any and delays the work of the college. An upgrade to a new standard unit with two-

- screen capability is requested for more efficient work on every day, multiple document applications.
2. Purchase computer for Director. This laptop computer is nearly four years old. Already slow, it remains reliable but increasingly delays work in the office

Center for International Studies

1. Make its Study Abroad website and social media more informative and accessible to students by providing relevant information about programs as well as improved on-line applications and acceptance procedures (short-term).
2. Continue to improve admissions website to include more interviews with WIU faculty (from other countries) and current international students (short-term).
3. Use more technology in recruiting efforts through the utilization of such social media as Facebook (short-term).

Sponsored Projects

1. Move OSP historical proposal and award data from the old, unsupported software program into an Excel file so that we can use and save the data (mid-term).

University Advising and Academic Services Center

1. Automate student appointments with advisors using the Zimbra calendar (mid-term).
2. Develop a UAASC Facebook organization/group page (short-term).

V. Budget Reductions by College and Other Units within Academic Affairs to Cover the 3.5% FY2011 Rescission.

Academic Affairs is responsible for returning 3.5% of its overall budget to pay for the rescission. The total budget of Academic Affairs FY2010 was \$79,678,562 (not including \$625,000 from Distance Learning). **Academic Affairs will be returning \$2,766,875.**

BUDGET REDUCTIONS TO COVER 3.5% RESCISSION		
Unit	No. Positions	Savings
Provost		27,690
Provost General Instructional Expense		42,362
Total		70,052
College of Arts & Sciences		
English & Journalism	3	\$203,767
Biological Sciences	1	53,000
Institute for Environmental Studies	1	30,411
History	1	100,944
Mathematics	1	53,000
Psychology Professor & Advisor	1	92,324
Associate Dean	1	131,667
Marketing	1	52,140
Geology	1	53,000
Total		770,253
College of Business & Technology		
Reorganization savings	6	253,764
Marketing Unit A to Unit B	1	43,168
Open positions		54,501
Reduce Dean's operating		10,000
Reduce Ethics Program operating costs		2,600
Additional reductions		98,396
Total		462,429
College of Education & Human Services		
Health Sciences	1	61,848
Educational Leadership	2	134,703
Curriculum & Instruction	1	104,404
Law Enforcement & Justice Administration	2	57,180
M/S	1	64,176
Position reductions	3	180,000
Additional reductions		8,735
Total		611,046

Unit	No. Positions	Savings
College of Fine Arts & Communication		
Music	1	66,285
Art	1	96,264
Communication Chair	1	103,500
Other personnel reductions	1	53,000
Additional reductions		60,494
Total		379,543
University Libraries		
Staff Position & Unit B Faculty	4	145,236
Additional reductions		33,897
Total		179,133
Graduate Studies		
Reduce student employment		4,000
Reduce travel budget		5,325
Reducing professional memberships		1,000
Reduce quantity of graduate catalogs printed		1,000
Total		11,325
Center for Innovation in Teaching & Research		
Reduce number of student planners		300
Eliminate jump-drive giveaways to new faculty		480
Reduce travel budget		1,500
Reduce catering for workshops		150
Reduce equipment and software purchases		2,000
Additional reductions		7,745
Total		12,175
Registrar		
Unfilled student employee positions		2,500
Reduce student employee hours		2,500
Reduce non-continuous Civil Service employee hours		6,000
Upcoming unpaid parental leave		600
Cancel AACRAO conference attendance		4,000
Postpone DARwin and u.Achieve software upgrades		2,500
Reduce catering for graduation stage party		200
Shift diploma cover insert to Alumni Programs		525
Postpone replacement of 5-6 computers		4,000
Additional reductions		7,266
Total		30,091
International Studies		
Civil Service staff retiree		28,944
Total		28,944

Unit	No. Positions	Savings
Centennial Honors College		
Civil Service staff retiree		10,752
Reduce operating budget		1,936
Total		12,688
Institute for Rural Affairs		
Reduce operating budget		54,545
Total		54,545
Office of Sponsored Projects		
Compliance Specialist 12 mos. to 10 mos.		7,500
Reduce operating budget		2,000
Total		9,500
University Advising & Academic Support Center		
Eliminate Civil Service position		31,814
Additional reductions		420
Total		32,234
School of Extended Studies		
Reduce printing, postage and other		5,963
Reduce graduate assistantships		7,280
Reduce travel and conference participation		10,817
Total		24,060
TOTAL FROM COLLEGES & DIRECTORS		2,687,681
Additional savings from FYE (see below)		79,194
TOTAL ACADEMIC AFFAIRS 3.5% RESCISSION		2,766,875

First Year Experience		
Reduce class activities budget		15,000
Reduce Theme Speakers		50,000
Reduce replacement faculty positions		116,000
Student employment (peer mentors)		10,000
Reduce travel		9,000
Total		200,000
(Note: 79,194 covers Academic Affairs rescission)		(79,194)
Adjusted Total		120,806

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

**FY2011 PRIORITIES
FUNDED BY REALLOCATION OF COLLEGE VARIANCE DOLLARS**

	One-Time	Continuance
COLLEGE OF ARTS & SCIENCES		
College & Department Operating Costs		149,500
Nursing Program		
Academic Advisor Increase to FT		18,667
Laboratory Equipment	25,000	
Medical/Laboratory Technician (HT to FT)		20,000
Convert GAs to TAs in Chemistry		5,580
Convert Dissertation Fellow to Tenure Track Position (1/2)		26,852
Instructor Position – Foreign Language & Literature – Chinese & Japanese		31,839
Operating Budget Increases		
Biology		10,000
Chemistry		10,000
Physics		5,000
Academic Support Position – Scientific Instrument Repair		65,000
Upgrade Scientific Equipment		55,000
Forensic Chemistry Vault	50,000	
Carry-Alls (2 + 1 of old vehicles)	55,000	
Biology & Anthropology Faculty Start-up Funds	20,800	41,700
Part-time CAS Academic Advisor – Quad Cities		15,000
Total Arts & Sciences	150,800	454,138
COLLEGE OF BUSINESS & TECHNOLOGY		
Overload and Adjuncts	306,632	
COLLEGE OF FINE ARTS & COMMUNICATION		
No Variance Funds for Reallocation	0	
COLLEGE OF EDUCATION & HUMAN SERVICES		
Faculty Scholarship	75,400	
Computer Replacements	74,000	
Convert LEJA Unit B Faculty Member to Unit A		14,000
Software for IDT	19,650	
Upgrade Instructional Technology HH 43	15,000	
Develop Online Courses (5)	17,500	
KH Corporate Dining Room Furniture	4,210	
Smart Boards (3)	8,000	
Enrollment Management Marketing	7,000	
Total Education & Human Services	220,760	14,000
TOTAL ONE-TIME & CONTINUOUS: \$1,146,330	\$678,192	\$468,138

VII. New Operating Requests

The table below lists the new operating fund requests for Academic Affairs and is broken out by one-time and continuous funds for FY2011 and committed funds and new funding requests for FY2012. The total funds requested for FY2011 is \$806,545. A budget request form for each request appears at the end of this report (Attachment B).

FY2011 & FY2012 PROVOST'S COMMITTED AND ADDITIONAL FUNDING

	FY2011 Committed Funds	FY2011 One-Time */ Continuous	FY2012 Committed Funds	FY2012 Funding Requests
College of Arts & Sciences				
Environmental Science – Ph.D. Faculty (1)			55,000	
Forensic Physics Minor – Equipment		34,000 *		
Nursing Room Renovation		100,000 *		
Nursing - Unit A Faculty (2)			140,000	
Nursing – Lab computers		31,000 *		
Biology Equipment		10,000		
Chemistry Equipment		20,000		
Physics Equipment		20,000		
Software Site Licenses (GIS & Mathematica)		25,000 *		
Sociology/Anth/AAS – 50% Joint Faculty (1)	26,852			
TOTAL FY2011 OT&C:	\$266,852	26,852	240,000	
College of Business & Technology				
SCM – Unit B Faculty – QC (1)		50,000		
Engineering Technology – Unit A Faculty – QC (1)			65,000	
Engineering – Adjunct Faculty (1)		10,000		
Engineering Operating Expenses		120,000		
Software License/Databases Renewal		40,000 *		
Center for Economic Education		8,000 *		
TOTAL FY2011 OT&C:	\$228,000	0	228,000	
College of Education & Human Services				
Counselor Education Faculty (1)	58,000			
Kinesiology – Brophy Hall Structural and Safety		23,200 *		
Teacher Assessment System Coordinator – 2 Gas		17,000		
TOTAL FY2011 OT&C:	\$98,200	58,000	40,200	
College of Fine Arts & Communication				
Art – Scene Shop Safety - Dust Collector		12,000 *		
Broadcasting Maintenance		50,000 *		
Communication – Unit B Faculty (1)				32,000
Communication – TA (1)				8,694
Music Computer Lab		15,000 *		
Music – Plumbing & Dehumidifiers		16,650 *		
TOTAL FY2011 OT&C:	\$93,650	0	93,650	

		FY2011 Committed Funds	FY2011 One-Time */ Continuous	FY2012 Committed Funds	FY2012 Funding Requests
University Libraries					
Nursing/Science Librarian & Collections TT (1)			53,703		
Nursing Collections			20,000 *		
Student employee wages			35,000		
TOTAL FY2011 OT&C:	\$108,703		108,703		
University Advising & Academic Services Center					
COMPASS – 5 computers/1 printer			5,140 *		
TOTAL FY2011 OT&C:	\$5,140		5,140		
Registrar					
Document Imaging Maintenance Agreement			6,000 *		
TOTAL FY2011 OT&C:	\$6,000	0	6,000		
GRAND TOTALS	\$806,545	\$84,852	\$385,990 * \$335,703 C \$721,693	\$260,000	\$40,694

VIII. Facilities Requests

None.

Appendix A

Fiscal Year 2011 Goals and Objectives

College of Arts and Sciences

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
- a. Student learning and program development (*Goals 1.1.a-f; 1.2.e; 2.1.a-f; 2.2.a-b; 2.3.; 3.1.a-l; 3.2.b; 3.2.e; 3.2.i*)
1. Goal: Support a School of Nursing and the Nursing program (*Goal 1.1.a.1; 1.1.e-f; 2.3.e; 3.1.c*).
Objectives:
 - a. Support RN-to-BSN *completion* program (ongoing) and establish on-line courses and secure NCA approval for online delivery (short-term).
 - b. Support basic Nursing Program. Hire faculty and administrative staff (short-term).
 - c. Begin to admit two 30-student cohorts into the pre-licensure nursing program, one each in the Fall and Spring Semesters (short-term).(*Goals 1.1;2.1.a*)
 - d. Support 2+2 agreement with Black Hawk College and explore similar arrangements with John Wood Community College (mid-term).
 - e. Complete nursing resource centers for skills and classrooms (short; mid-term).
 - f. Seek CCNE (Commission on Collegiate Nursing Administration) accreditation (on-site visit will be Spring 2010; decision will be made by Fall 2010) (short-term).
 - g. Revise nursing criteria by increasing to 3.0 the GPA required for admission to the program, to decrease attrition (short-term).(*Goals1.1; 2.1.e*)
 - h. Conduct a feasibility study for a Doctorate in Nursing Practice program. This degree would help increase the number of nurse educators, which are in dramatically short supply. In addition, the feasibility of offering such a program via distance delivery will be considered (mid-term).
 2. Goal: Receive approval to offer the Environmental Science Ph.D. program (*Goals 1.1.a, 2.1.a, 2.1.b, 2.1.c, 2.1.d, 3.1.h, 4.1.b*).
Objectives:
 - a. Advance the request for a new program through WIU and IBHE for approval.
 - b. Secure funding and approval to fill one new faculty position from Provost in support of the Environmental Science Ph.D. program.
 - c. Secure funding from Provost for equipment and program startup expenses.
 - d. Reallocate CAS funds to support two graduate assistantships for the program.
 3. Goal: Support the FYE initiative by offering 124 sections of FYE in FY10 and beyond as appropriate (mid-term) (*Goal 3.2.e*).
Objectives:
 - a. Teach the range of classes as described above.
 - b. Request approval to conduct searches to replace FYE positions with tenure-track positions.
 4. Goal: Seek substance abuse accreditation in Psychology to give students the opportunity to become Certified Alcohol and Drug Counselors (CADC). Integrating substance abuse counselor training with our Bachelor of Science degree program in Psychology will fill a niche in the treatment community by providing graduates with a unique combination of skills (*Goals 1.1.a.1; 3.1.d; 3.1.e*).
Objectives:
 - a. Pursue accreditation by Illinois Alcohol and Other Drug Abuse Professional Certification Association in AY10 (short-term).
 - b. Conduct a search for a faculty position (fund through a reallocation of an FYE position) with a clinical background and specialty in substance abuse in FY11 (short-term).
 5. Goal: Promote Pre-Law study in the College by developing pre-law options in Political Science, Philosophy (which has received Faculty Senate approval) and History, as well as continuing to offer pre-law courses and explore the potential for developing pre-law internships in Political Science for students considering a career in law (short-term) (*Goals 1.1.a.1; 2.1.b; 3.1.d*).
 6. Goal: Religious Studies Major - Potential for partnership with IIRA re: social/cultural significance of the rural church in western Illinois region; will also contact Anthropology). (*Goals 1.1.a.1; 2.1.b*)

7. Goal: Establish an Earth/Space Science Teacher Certificate Option in Geology. (*Goals 1.1.a.1; 2.1.b*).
Objective: Implement and support Earth/Space Science Teacher Certificate Option (short-term).
8. Goal: Develop Integrated Baccalaureate and Master's Degree Programs in Biology (and explore the possibility for Geography) (short-term). (*Goals 1.1.a.1; 3.1.d; 3.1.e*).
9. Goal: Provide a premium undergraduate education in Geography, Meteorology and specific subfields (*Goals 1.1.a.1; 2.1.b; 2.1.c; 3.1.d*).
Objectives:
 - a. Explore creating an experimental General Education 100-level introductory GIS course (short-term). (*Goal 2.1.b*)
 - b. Complete the creation of Meteorology tracks and Forensic GIS minor (mid-term). (*Goals 1.1.a.1; 2.1.b; 3.1.d*)
 - c. Continue to pursue central funding for university-wide GIS license (on-going).
 - d. Develop undergraduate minor in Urban Planning (through Geography Department) and explore possibility of creating an Urban Planning option for the B.S. in Geography (mid-term).(*Goals 1.1.a.1; 2.1.b*)
 - e. Develop a GIS in Forensic Mapping (mid-term).
 - f. Explore development of an M.S. in Sustainable Community Development offered jointly by Geography and the Illinois Institute of Rural Affairs (mid-term). (*Goals 1.1.a.1; 2.1.b*)
10. Goal: Develop a 3 + 1 program with Palmer Chiropractic through the Department of Biological Sciences (mid-term). (*Goals 1.1.a.1; 2.1.b; 3.1.j*)
11. Goal: Support continued growth of Forensic Chemistry Program. (*Goals 1.1.a.1; 2.1.b; 4.2.f*)
Objective: Obtain accreditation (mid-term).
12. Goal: Continue to change graduate assistant positions in Chemistry to teaching assistants (i.e., make permanent the four TA positions converted in FY10 and convert the remaining 5 GAs to TA status; increase assistantships for all TAs to 5)(short term).
13. Goal: Obtain small, specialized equipment items to meet dramatic upsurge in CHEM 370 enrollments caused by additional students from Forensic Chemistry and the Integrated Baccalaureate and Master's Degree Program in Chemistry (short-term). (*Goals 1.1.a.1; 2.1.b*)
14. Goal: Support Liberal Arts and Sciences (LAS) degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and Quad Cities (ongoing). (*Goals 1.1.a.1; 1.1.e-f; 2.1.c; 3.1.c*)
Objectives:
 - a. Continue to secure commitments to systematically and gradually add new faculty to augment commitments made by CAS and Provost to reflect growing enrollment at Quad Cities campus (on-going).
 - b. Continue to offer courses in support of Western's commitment to students at the Quad Cities campus, especially in support of the LAS degree (on-going).
 - c. Work with the Liberal Arts and Sciences Advisory committee to oversee the implementation of the undergraduate and graduate LAS degree programs (on-going).
 - d. Support dual-admission program with Blackhawk College (on-going).
15. Goal: Explore creating a new Foreign Language major in Foreign Languages and Literatures (short-term). (*Goals 1.1.a.1; 2.1.b*)
16. Goal: Explore possibility of alternate formats for offering developmental and competency courses in Mathematics (mid-term). (*Goal 2.1.d*)
17. Goal: Investigate potential for establishment of a forensic training area for evidence and controlled substance handling – Chemistry (mid-term). (*Goal 5.3.a*)
Objectives: Develop plan to refurbish area to serve as vault with lock boxes to teach forensic chemistry students federal protocols for log-in/log-out procedures for evidence handling and handling of controlled substances.
18. Goal: Explore possibility of developing a pharmacy program (long-term). (*1.1.a.1; 2.1.b; 3.1.j*)
19. Goal: Develop a Pharmacy option for the B.S. in Chemistry, including preparation of a feasibility study (short-term). (*1.1.a.1; 2.1.b; 3.1.j*)
20. Goal: Develop a minor in Forensic Physics. (*Goals 1.1.a.1; 2.1.b*)
Objectives:
 - a. Obtain approval of new Forensic Physics curriculum (short-term).
 - b. Hire a new faculty with a specialty in Forensic Physics (mid-term).

- c. Identify and secure additional resources for needed equipment and supplies (mid-term).
- 21. Goal: Explore the possibility of an affiliation agreement with BHC and the Journalism Program.
- 22. Goal: Develop an agreement to permanently establish a collaborative paleontology field course in Utah with the Figge Museum, similar to the course that has been offered on an experimental basis (short term). *(Goals 1.1.a.1; 2.1.b)*
- 23. Goal: Explore development of post-baccalaureate certificate in Survey Methods (WSRC; mid-term). *(Goals 1.1.a.1; 2.1.b)*
- 24. Goal: Initiate a new orientation program for History graduate students to enhance successful completion of M.A. in History degree in a timely fashion (mid-term). *(Goals 1.1.a; 2.1.d)*
- b. Support Student/Faculty Research, Experiential Learning and Related Academic Programs
 - 1. Goal: Support of student/faculty research and creative activity (ongoing). *(Goals 2.2.g; 3.2.b; 5.1.a)*
Objectives:
 - a. Maintain funding to support the College of Arts and Sciences Undergraduate Research program.
 - b. Expand the Foundation fund for undergraduate research projects supporting the service region of Western Illinois University.
 - c. Maintain the institutional CUR membership.
 - 2. Environmental Studies *(Goals 2.2.a; 2.2.b; 2.2.d.; 2.2.g.; 4.1.b.; 5.3.l):*
 - a. Goal: Institute for Environmental Studies: Create an interdisciplinary, externally funded environmental studies research program (on-going).
Objectives:
 - 1. Support the development and submission of competitive proposals to funding agencies for multidisciplinary environmental research. *(Goals 2.2.a, 2.2.b, 2.2.d, 5.3.l)*
 - 2. Continue to develop partnership between WIU and the U.S. Fish & Wildlife Service. *(Goals: 2.2.a, 2.2.d, 4.1.b, 5.3.l)*
 - 3. Maintain leadership in the Upper Mississippi River Conference planning process and increase participation of WIU faculty, students, & staff. *(Goals: 2.2.g, 4.1.b, 5.3.l)*
 - b. Goal: Increase educational, research and outreach activities at the Kibbe Life Sciences Station.
Objectives:
 - 1. Expand outreach program offerings through (1) funded support from donors/grants/academic sources for Illinois high school students (including the Earthwatch program run for the past three years for high achieving high school juniors and seniors from across the nation) as well as the similar WIU-created program for those in our Western Illinois region during the summer of 2009 and (2) development of short courses and/or workshops for high school teachers (short-term; ongoing).
 - 2. Replace current laboratory facility at Kibbe Life Sciences Station to enhance teaching and research laboratory-based activities to replace the current 1900s structure, which has significant structural and infrastructural limitations. Continue development of a building plan and seek external funding for construction of a new facility (long-term; through Advancement).
 - 3. Secure funding to increase handicap access (primarily in terms of boat dock facilities, river access and trail access) to Kibbe Station resources (mid-term; through Advancement).
 - 4. Identify sources of funds to purchase all land in drainage areas of Kibbe Life Sciences Station including 220 acres of agricultural land in the upper area of the drainages, which would prevent continued erosion and damage to glen habitats (long-term; through Advancement).
 - c. Goal: To facilitate offerings of a lab-based curriculum, develop an environmental laboratory facility at the Quad Cities campus (long-term).
Objectives:
 - 1. Seek environmental lab space allocation at the Riverfront campus.
 - 2. Continue collaboration on seeking funding for creation of environmental lab space with Niabi Zoo (long-term).
 - d. Goal: Secure funds for the greenhouse remodeling (mid to long-term).
 - 3. Geographic Information Systems (GIS) *(Goals 2.2.a; 2.1.c; 5.2.d-f):*
 - a. Goal: McDonough County GIS Center: To support interdisciplinary externally funded GIS research programs and outreach activities.
Objectives:
 - 1. To create and pursue research and outreach activities in GIS, especially through external

- grants and contracts (on-going).
 - 2. Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS) (long-term).
 - b. Goal: Support academic program and research development related to GIS at WIU-QC.
 - Objectives:
 - 1. Continue to promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
 - 2. Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center in that will provide access to grants from Quad Cities' governments (long-term).
- 4. Western Survey Research Center (*Goals 2.1.c; 2.2a; 5.2.d-f*).
 - a. Goal: Support the Western Survey Research Center. The Center supports our research, education and outreach goals and combines a service function with an entrepreneurial focus.
 - Objectives:
 - 1. Support student and faculty survey research and outreach through external contracts and grants (on-going).
 - 2. Integrate survey research in undergraduate curriculum and support survey research minor (Political Science, Sociology/Anthropology, Psychology) (short-term; on-going).
 - 3. Increase number of students in the newly developed Survey Research Minor (mid-term).
 - 4. Develop stronger relationships with the QC Campus and community by providing more opportunities for faculty and students to be involved in center activities; conducting more service activities for community leaders; publicizing WSCRC work in WIU-QC area (on-going).
 - 5. Explore inter-center/institute relationships between IES, GIS and the WSRC (*Goals 2.1.c; 2.2a; 5.2.d-f*).
 - a. Goal: Seek ways to increase research, education and outreach opportunities for students and faculty and more effectively utilize existing expertise and resources.
- c. Support Internationalization (*Goals 4.1.a; 4.2.d; 5.1.b*).
 - 1. Goal: Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities.
 - Objectives:
 - a. Continue support of studies abroad programs (WISE Mexico, Wise Spain, France, Costa Rica, Greece) (on-going).
 - b. Continue supporting international visiting scholars (on-going).
 - c. Continue developing Asian (Thailand and Korea) international connections (mid-term).
 - d. Continue developing, with a consortium of universities from Korea, Thailand and Malaysia, the establishment of a refereed international journal in language teaching and learning with a special focus on technology (mid-term).
 - e. Increase capacity and efficiency of foreign language placement testing and proficiency testing. Purchase proficiency testing software, database management software required for online administration and recording of placement testing, and secure training in the use of the software (mid-term).
 - g. Develop new courses in English and Journalism in International Relations and Global Advertising (short-term).
- d. Ongoing Support of Existing Quality Programs to Enhance Student Learning and Foster Faculty Scholarly/Professional Activities (*Goals 1.1.a; 2.1.e; 2.2.b&g; 2.3.a-g; 3.2.b; 5.1.a; 5.3; 6.1.h.1; 6.1.h.4*).
 - 1. Goal: Secure appropriate accreditation for programs, including (a) NCATE accreditations for teacher education programs in English, Foreign Languages, History, Science, and Math, including continuation of funds for observation and evaluation of Social Science Teacher Education majors, \$2,000/year and to recruit students into our teacher education programs, especially in the high demand areas of mathematics and science, (b) CCNE accreditation for Nursing, and (c) AAFS accreditation for Forensic Chemistry (on-going). (*Goals 2.2.1.e.; 4.2.f; 6.1.h.1; 6.1.h.4*)
 - 2. Goal: Promote faculty research output (on-going). (*Goal 2.2.a-g*)
 - Objectives:
 - a. Increase the number and/or quality of faculty publications, presentations.
 - b. Support externally funded research through increased grant submissions and special

- programs.
- c. Continue to increase funds for faculty travel to present research.
 3. Goal: Secure equipment upgrades to support education and research (short-term; on-going). (*Goals 2.3.a-g*)
 4. Goal: Continue to support the College of Arts and Sciences student recruitment fund (*Goal 1.1.a*) to assist departments in meeting their identified enrollment goals (e.g., number of majors; diversity of students; students with higher mean ACT scores (on-going). Develop Student Ambassador program in consultation with the CAS Student Council.
 5. Goal: Improve facilities for students and faculty (on-going). (*Goals 5.3.e, i & l*)
 6. Goal: Secure commitment of state funds for the new science building (long-term). (*Goals 5.3.i & l*)
 7. Goal: Setup funds in operating budget to support equipment/technology/renovation (short-term; on-going).
 8. Goal: Obtain approval to implement a lab fee for courses in Biology, Chemistry, Geography, Nursing and Physics to supplement static appropriated budgets and to bring our practices in line with comparable Illinois institutions (short term). (*Goals 1.2.b; 2.1.g*)
 9. Goal: Continue CAS Faculty Mentor program to provide an opportunity for CAS faculty to develop research and scholarship connections with established faculty researchers/scholars in universities other than WIU (on-going).
 10. Goal: To institute an on-line refereed journal in the area of creative writing (E&J).
 11. Goal: Establish the National Writing Project to enhance the Writing Program and Writing Center (mid-term). (*Goal 2.2*)
 12. Goal: To hire a full-time equipment technician to service scientific equipment in Biology, Chemistry and Physics (mid-term). (*Goal 2.2.d*)
 13. Goal: Replacement of existing Nuclear Magnetic Resonance (NMR) Spectrometer for Chemistry; this 10 year old piece of equipment is essential in the execution of at least five external grants (mid-term). (*Goals 1.1.a.1; 2.2.d*)
 14. Goal: Promote geography and profile faculty and student research by hosting West Lake Association of American Geographers and Illinois Geographical Society conferences (mid-term).(*Goals 2.1.d;2.1.g;3.2.b*)
 15. Goal: Host the NEH Exhibit “Abraham Lincoln, the U.S. Constitution, and the Civil War” at the Malpass Library, accompanied by a speaker series (History; short-term). (*Goals 1.1.a.1; 2.2.g; 4.1.a; 4.1.d;4.2.d*)
 16. Goal: Replace two tenure-track Physics faculty positions vacant due to resignations (mid-term).
 17. Goal: Continue and expand summer research activities for faculty and students in HBCU and specific high school programs to increase diversity in STEM disciplines (ongoing).
 18. Goal: Continue to offer A&S 210 Group Diversity as part of the Dealing with Differences Institute (ongoing).
 19. Goal: Continue to support and promote the American Democracy Project (ongoing). (*Goals 3.2.a; 5.1.a*)
 20. Goal: Hire permanent physics laboratory manager to replace retired (but now working on a temporary basis) lab manager. This is a necessary position to insure compliance safe handling regulations of radioactive material, laser devices and chemical inventories (short term)(*Goals 5.3.a*).
 - e. Support Faculty Diversity Initiatives (on-going) (*Goals 1.2.e; 2.2.e*).
Objectives:
 1. Support Dual Career and Recruitment Program as appropriate.
 2. Support Visiting Scholars program as appropriate.
 3. Incorporate diversity objectives in faculty searches.
 4. Continue CAS participation in the Provost’s Underrepresented Minority Dissertation Fellowship Program.
 5. Seek approval to hire current Minority Dissertation Fellow as joint appointment in AAS and Sociology/Anthropology (short-term). (*Goals 1.2.e; 2.2.e*)
 - f. Key Advancement Initiatives as outlined in CAS Advancement Plan (*Goals 1.1.a.4; 1.2.c; 2.2.g; 3.3.a; 3.3.b*):
 1. Goal: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner and other external events (on-going).
 2. Goal: Increase external funding for faculty development activities.

3. Goal: Increase external funding for the CAS undergraduate research and creative activity program (mid-term; on-going).
4. Goal: Secure external funding for CAS Endowed Professorships (mid-term; long-term).
5. Goal: Secure external funding for Nursing Program (mid-term).
6. Goal: Continue securing funds for possible Center for Substance Abuse (including student scholarships, assistantships, faculty development) (mid-term).
7. Goal: Increase external funding for the Booth Gallery (mid-term).
8. Goal: Continue development efforts with CAS advancement board in support of CAS Advancement Plan and to re-evaluate goals (on-going).
9. Goal: Continue to Support the College's magazine, FOCUS, and explore possibility of online delivery (short-term; on-going).
 - a. Faculty and staff re-assigned time.
 - b. Magazine production and distribution costs.

College of Business and Technology

FY11 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY2011, and how these actions will be measured/assessed.

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

STRATEGIC PLAN RELEVANCE: Provide Educational Opportunities

2. Continue growth for the School of Engineering at the WIU Quad Cities campus as an academic unit in the College of Business and Technology. The following action items will be pursued in FY2011 and beyond:
 - a. Employ a second tenure-track Engineering faculty member for the Fall 2010. (Short-term, Mid-term)
 - b. Employ a full-time secretary/advisor for the School of Engineering in the Fall 2010. (Short-term, Mid-term)
 - c. Continue design and purchase equipment and software for the engineering laboratories and classrooms. (Short-term, Mid-term)
 - d. Develop a list of adjunct faculty for the Engineering program and employ part-time adjunct faculty as needed. (Short-term, Mid-term)

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

3. Address employer demand for graduates and grow the Supply Chain Management (SCM) major and develop a plan for securing additional faculty members. The recently completed HECA grant has enhanced the SCM program with online courses, which provides higher visibility for community college students and will facilitate their transfer to WIU. Likewise, the College needs to deliver the SCM major and MBA focus at the Quad Cities campus given the logistics focus at the Rock Island Arsenal and the needs for SCM talent at global corporations in the QC (e.g., Deere). The following action items will be pursued in FY2011 and beyond:
 - a. Secure a Unit B faculty position for SCM with funding through college or university reallocations. (Short-term)
 - b. Secure a Unit A Supply Chain Management faculty member for the Quad Cities in FY 12. (Long-term)
 - c. Continue efforts to foster corporate alliances for SCM.

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

4. Enhance the CBT technical degree offerings and strengthen the Engineering Technology Program. The following action items will be pursued in FY11 and beyond:
 - a. Obtain a tenure track faculty position in Engineering Technology for the QC campus to assure that the BS degree program can be delivered in two years. (Short-term, Mid-term)

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

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

The duties of such a position will include:

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

STRATEGIC PLAN RELEVANCE: Focused Recruitment and Retention of Students – Action 1.d *“Enhancing...integrated marketing...to increase external awareness of Western Illinois University (via the web)...”*

Focused Recruitment and Retention of Faculty– Action 2 *“Provide the resource base and support to recruit and retain an excellent faculty and staff...”*

6. Address the needs for software, laboratory upgrades and enhancements. The significant cuts in operating funds for the College and each department since 2000 have significantly limited the funds available for laboratory equipment replacement and upgrades in the lab-intensive units. Each year for the past five years CBT has received approximately 45% of the operating dollars that were received in FY 2000. This amounts to a reduction of over \$2 million in the past five fiscal years. It is very difficult to upgrade or enhance instructional and laboratory equipment given the current operating budgets in CBT. The following funds and actions will be pursued in FY2011 and beyond:
 - a. Agriculture, Computer Science, and Engineering Technology departments will assess the existing laboratory equipment and develop plan for upgrades and replacements, and allocate funds to complete lab upgrades.
 - b. Allocate operating funds to purchase software licenses and databases for Engineering Technology, SCM, Accounting, Finance, Economics, and Computer

Science. Software packages include AutoCAD, SAP, Oracle, Solid Edge/Solid Works, MatLab, and so forth.

- c. Update Classroom Technology; replace projectors, computers, and elmo in Stipes 222, 224, and 320.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 3

7. Increase student access to and participation in internships by establishing a CBT internship office and employing a Corporate Relations/Internship coordinator who will work with CBT students at both the QC and Macomb campuses. All students in CBT can benefit from internships, and the redesigned business core allows for the inclusion of internships as part of the business degree programs. CBT needs a staff member to coordinate and expand internship opportunities for students. Likewise, the proposed QC Engineering program will require internships linked with businesses in the QC. The following action items will be pursued in FY2011 and beyond:

- a. Prepare a job description, secure funding for a CBT Internship Coordinator and initiate a search. (Short-term)
- b. Establish CBT Internship Office in Stipes 111 and secure QC office space for CBT Internship Coordinator.
- c. Merge CBT career development office with Corporate Relations/Internship office.

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

8. Conduct feasibility studies for new degree program in Agriculture Education and Certified Financial Planner (CFP) certificate.
 - a. Agriculture is the only department in the College of Business and Technology that does not offer a master’s degree and there appears to be demand for a Master of Science degree in Agriculture Education. The potential demand needs to be verified and a framework developed for a new master’s degree program as part of a feasibility study for review by the Provost prior to moving forward.
 - b. The Department of Accountancy and the Department of Marketing and Finance will continue collaboration on a curriculum review and course development to create a Certified Financial Planner (CFP) certification program.
 - c. Conduct a feasibility study to determine the demand and need for a BS in Technology Management that is designed to facilitate transfer of AAS degrees from community colleges.
 - d. Develop proposal and conduct a feasibility study to determine the benefits of establishing the Center.

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

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

achieving students.

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

10. Address significant enrollment growth in the Construction Management (CM) major by employing two full-time faculty for fall 2010, acquiring funds for part-time faculty, and redesigning the program to align the curriculum with ATMAE accreditation standards:
 - a. The Engineering Technology Department will fill two vacancies for CM; however it still needs additional funds for adjunct faculty to teach the high number of majors. The program has 240 majors and will have three full-time faculty by fall 2010 for a ratio of 80 majors per full-time faculty member. Fourteen additional sections need to be covered each year by adjuncts and funds are needed to cover these costs. (Short-term, Mid-term)
 - b. The Engineering Technology Department will align the CM curriculum with ATMAE accreditation standards and will seek accreditation for both CM and the Manufacturing Engineering Technology program. (Short-term)

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

11. The College of Business and Technology will continue toward a rigorous set of development goals as a part of University’s capital campaign.
 - a. The CBT campaign goal of \$18 million represents nearly one-third of the overall University goal. The goal consists of \$2.5M for student support, \$5M for faculty support, \$1.5M for equipment and technologies, and \$9M for capital investments.

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

12. Develop additional online courses to meet the market demands for online education.

The College offers several online courses, and needs to expand its portfolio of online courses, including courses that lead to majors and minors.

 - a. Utilizing online course development funds from Continuing Education, and where appropriate, CWE assignments for faculty to develop online courses, develop several online courses, including remaining course in the business core and new course in the redesigned MS in Engineering Technology.
 - b. Online Minor in Computer Science. The department anticipates completion of a sufficient number of courses for online delivery to make up a Computer Science Minor. The following courses are already being offered in an online format: CS 101 (Introduction to Computers), CS 302 (Spreadsheet and Database Applications) and CS 488 (Introduction to Programming with visual Basic). The following courses will be ready for online delivery by Fall 2010: CS 320 (Ethical, Social and Legal Issues in the Digital World), CS 315 (E-Commerce Technology), and CS 455 (Computer System Security).

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

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

throughout Illinois.

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

STRATEGIC PLAN RELEVANCE: Promote Social Responsibility – Action 3.1

“Advancing statewide, regional, and national leadership in environmental sustainability within all aspects of University operations.” –Also student opportunities for undergraduate research; support of research and scholarly activities

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

a. The Department currently shares a greenhouse with the Biology Department. This precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty desires. A new teaching / research greenhouse is needed to enable faculty to apply for advanced research funding.

b. The renovation of the teaching / research laboratories in Knoblauch Hall would permit the faculty to apply for research funding, benefiting both the faculty and undergraduate students, which is not currently possible.

c. As a direct result of specialized faculty research, a storage facility is needed on the Agricultural Field Lab. Through research partnerships, a significant amount of farm equipment has been purchased, and it is very important that the equipment be protected and maintained to benefit future research endeavors.

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

College of Education and Human Services

FY11 Goals and Objectives

1) Learning Enhancements

- a) Fund a new CNED faculty line, per the commitment in the previous fiscal year. (*Priority 1, Funding Requested - \$53,703*)
- b) Restore the four-year replacement rotation of faculty computers that was deferred by UTech. (*Priority 3, COEHS-funded -- \$74,000*)
- c) Fund a new assessment system data manager/coordinator (\$60000). While initial responsibilities will focus on the needs of the University's teacher education program, this resource will serve the assessment needs of the entire campus. (*Priority 5, Funding Requested -- \$60,000*)
- d) Fund a new Unit B faculty member in DFMH, per the commitment in the previous year. (*Priority 6, Funding Requested -- \$35,000*)
- e) Convert a Unit B faculty position in LEJA to Unit A and fund the search for the position in FY11. (*Priority 7, COEHS-funded -- \$7,000*)
- f) Purchase necessary software for IDT to support core curricular needs. (*Priority 8, COEHS-funded -- \$19,650*)
- g) Upgrade the instructional technology in Horrabin Hall 43. (*Priority 9, COEHS-funded -- \$15,000*)
- h) Provide development support for five, new online courses (*Priority 10, COEHS-funded -- \$17,500*)
- i) Purchase Knoblauch Hall Corporate Dining Room furnishings (*Priority 11, COEHS-funded -- \$4210*)
- j) Secure Smart Boards for three C&I classrooms. (*Priority 12, COEHS-funded -- \$8,000*)
- k) Renovate KH 207 to accommodate a "classroom of the future." (*Priority 15, Funding Requested -- \$175,000*)
- l) Create a convocation/resource room in RPTA that would address space needs of students. (*Development-funded*)
- m) Secure approval from central administration of the proposed Ph.D. program in Law Enforcement and Justice Administration.
- n) Complete a space audit to ensure more effective and appropriate use of classrooms assigned to the College.
- o) Pending a positive outcome of the feasibility study regarding a BSW program on the Quad Cities campus, two additional faculty lines would be requested in FY12 (\$112,000).

2) Fiscal Responsibility

- a) Study the feasibility of combining the two infant/preschool facilities on campus. Such a study would include an assessment of the need for a "center" space to serve the needs of faculty and students in the College's early childhood education program.
- b) Conduct a college-wide review of the number of GAs and their respective responsibilities, and ensure that one assistantship becomes available to assist the LEJA Internship Coordinator.
- c) Address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. Convert one swimming pool area bathroom to scuba storage with storage. Correction of the floor condition, repainting of the ceiling above it, and responding to the needs of the scuba minor represent necessary expenses. (*Priority 4, Funding Requested -- \$23,200*)

3) Partnerships, Community Engagement and Outreach

- a) Secure necessary clinical space for CNED. Clinical laboratory space should be included in the Phase II Planning Study process currently in progress on the Quad Cities campus. The recommendation, previously cited in the CNED 2008 and 2009 Annual Reports, was to build or secure space for, the Western Illinois Center for Children, Families, and Adults; however, the demand will be immediate in the fall 2011 semester. (*Priority 13, Funding Requested -- \$310,000*)
- b) Convene a Safe Schools Initiative Taskforce to promote transdisciplinary research and outreach.

4) Diversity and Enrollment Management

- a) The College will continue its pursuit of increased faculty and student diversity. Strategies contained in its most recent IBHE Underrepresented Groups Report will provide specific direction for these efforts. Diversity considerations are an integral component of the College's active enrollment management efforts.
- b) Create a planning group to develop strategies to better respond to special assistance or support needs of faculty with disabilities.
- c) Convene a study group to propose strategies for ensuring rich candidate pools for departments facing significant retirements within the next five years.
- d) As a function of departments' enrollment management analyses, the College will identify perennially undersubscribed programs and specify plans for immediate enhancement or provide a timeline for program consolidation or discontinuation.
- e) Beyond the University's traditional service area, identify sites and establish formal relationships that will complement established programs and enrollment figures.
 - i) Offer the EdS degree/Superintendent certificate program in one or more population centers (e.g., Peoria, Chicago). As a requirement for admission into the EdD program and recognizing demographic trends and that the pool of potential applicants in the region who meet the basic requirements for admission is small, such an effort is critical.
- f) Provide funding for targeted, data-dependent marketing endeavors. (*Priority 14, COEHS-funded -- \$7,000*)

5) Internationalization

- a) Formalize international program relationships. The College will enhance "pipelines" through which international students come to its programs. This will build on agreements we have with Chinese and Russian institutions of higher education. The College will determine if additional partnerships are possible and beneficial.

6) Scholarship

- a) Faculty Scholarship Initiatives (*Priority 2, COEHS-funded, \$75,400*)
 - i) Support research presentation travel awards through the use of ICR funds (\$17,500).
 - ii) Provide funding for four, six-month graduate research assistantships to assist faculty with active research agendas (\$26,400).
 - iii) Fund course release for grant development (\$31,500).
- b) Establish Distinguished Scholar status for faculty who reach and maintain thresholds of "high level" publications.
- c) Promote COEHS Graduate Research Symposia on both campuses.

College of Fine Arts and Communication

FY11 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

Overall program Goals:

- Continue to support the Values, Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication. Ongoing
- Continue to establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential. Continue to maintain and develop a facility to house and preserve the Western Illinois University Art Gallery Permanent Collection and to host public exhibitions and related activities. Ongoing
- The Art Department will develop a Graphic Design degree. Short Term
- Continue to develop the Safety Procedures and Training for the Department of Art. Ongoing
- Develop additional funds to support the Visiting Artist/Lecturer program that the Patti Hutinger's Gift started. The Art Department seeks to organize and host a regular Annual Visiting Lecturer program, and possible Artist in Residency program, in rotation with other college departments, to bring the perspectives and enthusiasms of accomplished and emerging professional artists, art historians, and critics to campus to enhance student-faculty dialogue on visual arts topics. Ongoing
- Equipment budget of \$50,000.00 per year. This will allow the department to establish a long-term replacement plan for broadcasting equipment. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region. Broadcasting is a signature program within the university. One of the reasons Broadcasting is a signature program is because of the hands-on opportunities provided to our students. (short-term)
- Continue implementation of the laptop requirement. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region. The laptop requirement is giving our students the opportunity to learn skill sets better and quicker. This means more advanced skills and software programs may be taught at the junior and senior levels of our curriculum. (short-term)
- Conversion of truck to HD. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region. It is crucial that Broadcasting move into HD production. (short-term)
- Continue Broadcasting Days for high school students and host a second Broadcasting Day for community college students. This goal is consistent with the recruitment of quality students to Western Illinois University. (short-term)
- Rework Broadcasting curriculum in conjunction with collaboration discussions that are beginning in spring 2010. (short-term)
- Conversion of television studio facilities to HD. (mid-term)
- Attain NASAD accreditation (Additional Response Report sent March 2010). Short term
- Increase Art Department enrollment to 175 – Short term
- Developing a Graphic Design major is a goal for the next academic year. – Short term
- Seek to hire a Photographer - Photography is one of the foremost media in art today, and incoming students arrive with expectations about how to develop their abilities in this medium in relation to other media. This requires a new full-time faculty position in photography, and for some current faculty members to offer the occasional photography and photography-related class. (Position request on-hold) Mid-term
- Build the Art Education program - To meet student demand for a degree program in Art Education, the Art Department will seek to add a second Art Education faculty line and then consider if the B.A. in Art Education is preferable to a BFA in Art Education. The BFA is the standard that is recommended by the

National Association of Schools of Art and Design. (Position request on-hold). Mid-Term

- With careful planning, the Quad Cities Campus could open up possibilities for development of selected graduate programs such as Graphic Design and Digital Photography. Mid-term.
- We will seek to continue to add artwork to the permanent collection in the Art Gallery - Ongoing
- We will create Art Gallery collection database with Web access. Mid-term
- We will work to ensure that a new Art Gallery security system is installed. Mid-term
- Hire two new Unit B instructors (Goals 1 and 2; short-term) - The Department of Communication requests funding in FY2011 to hire two new Unit B instructors (2 x \$31,842 = \$63,684). The department has been charged with providing COMM 241: Introduction to Public Speaking to every WIU student.
- Hire one Unit A or Unit B faculty member for the WIU-QC program (Goal 1; short-term) In order to grow the minor program into a major program, the department needs to increase faculty at the WIU-QC campus.
- To fill the Unit A (Ph.D) Faculty. This is a goal we need to reach in the next 6 to 7 months. The entire CSD faculty has been recruiting heavily to get applicants. We have been advertising on print and electronically for the Unit A position since 2006. Short Term
- To complete the reconstruction of CSD's undergraduate curriculum by fall of 2010 for implementation in fall of 2011. The revision of the undergraduate curriculum began at the end of spring 2009. A tentative proposal from the UG Curriculum committee came out of this meeting and it addressed the change in focus and direction of the undergraduate program in relation to the graduate program. The general idea is to infuse more foundational and discipline-relevant general education courses at the UG level and focus more on developmental issues as opposed to disorders. Short Term
- Hire a new costumer/costume shop supervisor to replace Bonnie Jacobs who has resigned. (Strategic plan #2, #3, #6) (short term) Measured by the success of the national search.
- Hire a temporary faculty member using sabbatical funds to serve as scenic designer, to teach design courses and design Mainstage productions. (Strategic plan # 2, #3, #4) (short term) Measured by the success of the search and the quantity and quality of the designer's production work and student evaluations.
- Continue recruitment efforts for undergraduate students at various audition events and state festivals. (Strategic plan #1) (short, mid and long term) Measured by actual headcount of registered freshman on the 10th day of fall 2010 semester.
- Evaluate Summer Music Theatre, restructure when necessary and present a SMT season in 2011. (Strategic plan #2, #3, #6) (short and mid-term) Assessed after the season in 2011.
- An assessment of our piano inventory revealed that over 50% of our pianos are thirty years of age or older. Two of the pianos still currently in service are over 96 years old. Only 13% of the pianos in the overall inventory are deemed to be in excellent condition. The estimated cost to address this serious problem is approximately 1.2 million dollars. Ongoing
- Purchase of instruments to replace no longer usable ones, purchase of additional instruments to meet ensemble growth and music student enrollment increases in areas, and purchase of specialty instruments to expand the ability of students and ensembles to study and perform the full range of music literature. The two to five year term need is approximately \$300,000. Mid to long Term
- Equipment for combination Music Computer and Electronic Music Lab to be housed in Sallee Hall after the Memorial Hall renovation is complete. Initial estimate is for 10 computer stations at a cost of approximate \$3,000/station for a total of \$30,000. Short term
- Restoration of full-time voice position vacated by Marietta Dean. This position is crucially needed in order to provide the level of instruction necessary to build and maintain the quality of the voice area program, especially in regard to graduate students. Forcing the current voice faculty to teach 22 ACEs and more will result in lower voice student enrollments and lower quality voice students. Short Term
- Full-time position in Music Therapy. The current Music Therapy faculty member is continually overloaded (over 7 ACEs overload during the 2009-10 academic year). Our benchmark institutions that have Music Therapy have more than one music therapy faculty member. Mid Term
- Increasing the current non-tenure-track bass position to a tenure-track position. Half of our benchmark

institutions have string bass faculty who are tenured or tenure-track. Short Term

- Increasing the current non-tenure-track guitar position to a tenure-track position. Four out of our eight benchmark institutions have guitar positions. Seventy-five percent are tenure or tenure-track. Short Term
- Full-time tenure-track position in Music Business Long term
- Full-time tenure-track position in Musicology Long term
- Full-time academic advisor in music Long term
- Full-time Recording technician position for the new Performing Arts Center Long term
- Refining course requirements for the Bachelor of Music degree Short term
- Refining course requirements for the Master of Music degree Short term
- Developing more depth in the curriculum especially in the areas of history and literature Mid Term
- The most important goals include continued growth and quality of the museum studies program. Growth must be balanced by student perceptions and evaluation of academic, professional, and personal experiences. The new online graduate handbook allows student access to program requirements, forms, and assessments. The Short Term goal is to maintain student enrollment at 30-40 majors.

University Libraries

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

Goal 1: Support Student Learning (LibQual & Focus Groups) (short-term/ongoing) (Academic Excellence)

1. Assess the Libraries' instructional programs
2. Identify and describe library skills that transfer students with associate degrees should acquire upon matriculation, thereby facilitating the transition process for transfer students
3. Enhance and support the development of technology driven physical and online learning environments to provide immersive digital learning experiences
4. Cultivate curricular innovation and instructional excellence in the Libraries' instructional programs
5. Integrate library resources and services into the General Education program at Western Illinois University
6. Create programming that speaks to WIU's social and ethnic diversity
7. Support training and instruction in the use of educational technologies to promote academic success and lifelong learning for students, faculty, and the university and surrounding community
8. Support for-credit and course-based instruction needs of students in dual enrollment programs with outside university partnerships where feasible and needed
9. Promote the ethical and appropriate use of technology for academic and personal purposes
10. Work with local schools on information literacy
11. Outline rationale and process for assessing library support of academic programs (1-12 Months)

Goal 2: Acquire, preserve, protect, catalog and assess current and future collections of the WIU Libraries (Collection use data, LibQual, Focus Groups) (midterm) (Academic Excellence)

1. Conduct ongoing assessment of the libraries' print and electronic collections as the library migrates to an online environment and as publishing practices change (use standardized library tools and faculty input)
2. Obtain, through purchase or consortia agreements, physical or electronic access to information resources required for students to learn and faculty to teach, including online access to international resources. (Participation in consortia planning and discussions)
3. Collect print and online resources to include materials by, for, and about racially, ethnically, and culturally diverse groups (acquisition records)
4. Develop and implement a comprehensive, library-wide, preservation plan (Documentation of Plan)
5. Weed collection of materials have been moved from the first floor storage areas and transform storage area (use data)
6. Secure funding for improved air handling and storage (Compact Storage) for Archives first floor storage (Develop funding plan and target donors)
7. Secure funding for security enhancements to libraries by purchasing the necessary security equipment (including, but not limited to, cameras, network and hardware devices)
8. Review and analyze impact of RDA (Resource Description and Access), a new framework for cataloging materials which replaces our current international cataloging rules

Goal 3: Develop and implement an educational program on scholarly communication and publishing for improved access and dissemination of information (Focus Groups) (short-term) (Academic Excellence)

1. Educate the Libraries' faculty and staff about scholarly communication issues, including copyright, the economics of the scholarly communication process, alternative models of information dissemination and the need for authors to retain publication rights so that WIU's published research are more openly accessible
2. Engage the University community in discussions about issues related to scholarly communication
3. Advocate for changes in the scholarly communication process at the local and national level
4. Develop plans to establish a digital archive to disseminate, preserve, and provide access to scholarly information developed at WIU
5. Support and enhance the digital creation and distribution of WIU scholarly communication

6. Continue collection management activities, including collection development and weeding, and best use of budget specifically in Nursing and African American Studies
7. Identify unique collections for digitization

Goal 4: Create usable, attractive physical and virtual spaces to support library activities and student learning (LibQual, Focus Groups, and Usage Data) (midterm) (Social Responsibility)

1. Secure funding to provide a welcoming and sustainable environment (space redesign, carpeting, and furniture) for people of racially, ethnically and culturally diverse backgrounds
2. Develop implementation plan(s) to create instructional, staff, and meeting space
3. Expand existing virtual presence by using new media resources such as Web 2.0 tools
4. Review and improve use of library space, facilities and equipment (Continuing)
5. Redesign learning spaces such as study areas including improved signage (2-4 years)
6. Coordinate with pertinent university offices to enhance the library Web presence and usability
7. Improve library infrastructure support such as report generation of resources and usage statistics
8. Increase materials and program offerings to support international studies and students (Continuing)
9. Create welcoming environments to the libraries physical and virtual spaces. We hope to receive a broadband grant of \$75,000 to upgrade physical space and service on the 3rd floor of Malpass. (1-12 Months)

Goal 5: Enhance technology innovation and implementation to provide the delivery of quality resources, services, and information (LibQual, Focus Groups, and Usage Data) (ongoing) (Technology Plan)

1. Secure permanent funding for a sustainable 4-year replacement cycle of technology, including accompanying support services
2. Enhance information delivery using high-end copy, transmission and data management systems to support WIU and our educational partners
3. Explore emerging technologies to support the delivery of information
4. Develop web-based databases, applications, gateways, resource guides and other technologies that integrate and provide access to library resources, services and information
5. Enhance the access and use of library collections by digitizing selected print materials (e.g., Archives/Special Collections)
6. Establish strong lines of communication with University Technology
7. Encourage the use of social networking and mobile computing sites to develop a sense of community within the library and beyond
8. Enhance and support the development of technology driven physical and online learning environments to provide immersive digital learning experiences
9. Explore emerging and mobile technologies

Goal 6: Establish WIU Libraries as a regional resource (Ongoing assessment) (Short-term & Ongoing) (Social Responsibility)

1. Migrate regional archival and special collections into WIU's Digital Library
 - a) Identify materials of regional and university significance
 - b) Maintain and develop partnerships
 - c) Seek funding to digitize and preserve collections
 - d) Promote already-digitized collections in order to seek funding for further digitization
2. Maintain and promote our signature collections owned by WIU Libraries (i.e. non-unique materials gathered into significant collections, i.e. Legal Reference, Petersen Ornithological Collection, Leibovitz Collection, and the Children's Literature Examination Center (CLEC))
3. Improve local technology (network connectivity, community computing centers) by establishing partnerships with local entities (school media centers, library taxing districts, city councils, county boards)
4. Improve library education by partnering with local libraries at all levels and with library schools
5. Support the cultural and economic development of the region by cultivating partnerships with local libraries and organizations internal and external to the university
6. Support instruction needs of students in dual enrollment programs with outside university partnerships where feasible and needed

7. Provide service to unserved and underserved citizens of the region through current innovative services
8. Create an endowed chair for rural librarianship
9. Provide opportunities to increase cultural awareness as well as an appreciation of our regional character
10. Manage the NLM MedlinePlus Subcontract that provides training and outreach activities to Henderson, Warren and McDonough Counties and the university community (1-12Months)
11. Work with Macomb Preservation Commission through our Archives & Special Collections Unit (Continuing)
12. Invite outside guests such as retired faculty for library programming needs (Continuing)
13. Display and market library resources throughout the year

Goal 7: Foster library faculty and staff development in order to deliver better service to our library users (Focus Groups and internal assessment of library faculty & staff) (ongoing) (Educational Opportunity)

1. Encourage faculty and staff to seek opportunities for research, scholarship, professional development and training as appropriate
2. Encourage the hiring, retention, and promotion of faculty and civil service employees from racially and ethnically diverse backgrounds
3. Encourage library mentoring and the development of practica and internships
4. Acquire technologies and other resources needed for faculty and staff to perform their work and stay current with emerging technologies. Support training and instruction in the use of educational technologies to promote academic success and lifelong learning for faculty and staff
5. Promote the integration of technology to improve the quality of public services including library reference, course-based, for-credit instruction, and virtual reference
6. Promote the ethical and appropriate use of technology for academic and personal purposes
7. Ensure adequate training of faculty and staff for assisting Library users with special needs
8. Encourage faculty and staff attendance and participation for library and university events
9. Ensure faculty and staff have adequate time, resources, training, and awareness for community outreach
10. Acquire ergonomic furniture
11. Review and improve library operations and support
12. Improve faculty and staff training about new resources and technologies to improve the libraries' service culture
13. Improve communication, both internally and externally, and improve the libraries' web presence
14. Work with Marketing and Outreach Librarian to create and update library publications
15. Increase cultural awareness through library programming, hiring practices and art work

Goal 8: Raise the external fundraising profile of WIU Libraries (ongoing) (Social Responsibility)

1. Raise \$150,000 in donations (2-4 years)
2. Develop goals for the Atrium Society
3. Create two named collections
4. Acquire a full-time library dedicated development officer
5. Create a scholarship for students pursuing an advanced degree in librarianship, specifically to encourage rural librarianship
6. Establish gift levels for donations following Foundation Office practices (2-4 Years)

School of Extended Studies

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
1. Explore and develop corporate academic program partnerships
 2. Explore and target Iowa and Missouri Community College partnerships initiatives
 3. Continue support for Illinois Community College partnerships
 4. Continue to support currently enrolled students
 5. Develop twenty new online courses
 6. Increase the number of online course offerings
 7. Continue to provide opportunities to the military and military family members
 8. Increase participation in alumni events
 9. Continue to enhance relationships with BOT/BA alumni to produce development and additional scholarship opportunities
 10. Create an online web-portal for distance learning students
 11. Explore implementation of an online appointment manager for scheduling exams online when taking exams at either the Macomb or QC campus
 12. Explore expanding the *Transitions* newsletter to three publications per year

Non-Credit Programs

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

In FY11, Non-Credit Programs will:

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

Assessment of program outcomes is based upon evaluations from participants, recommendations from faculty, analysis of enrollment patterns, and revenue generated.

School of Graduate Studies

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
 - 1. We will continue to work with departments in their recruiting efforts to provide program profiles and viewbooks as requested.
 - 2. We will create an electronic time reporting system for graduate assistants with help from AIMS.
 - 3. Effective FL 2012 all theses will be submitted electronically and they will be reviewed by staff in our office. (This will remove the responsibility from the University Libraries staff.)
 - 4. We are continually looking for better ways to present our forms on the web for faculty and staff. At this time we are unable to offer our forms for electronic submission but hope to do so in the future.
 - 5. Create and implement a schedule for communication between selected University employees and new students accepted for fall semester.

Centennial Honors College

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
1. Establish a cycle of courses that increases the number and variety of classes and provide early advisement to honors students. Measure: The college will be able to offer a full curriculum based on current projections and direct students to these classes.
 2. Expand Student Recruitment, Especially for Students from Traditionally Underrepresented Groups and from the Smallest Regional High Schools. Measure: Maintain and modestly increase honors enrollment, especially for target populations, 10% in each category.
 3. Build the ISP Renewable Energies Concentrations. Measure: Have in place adequate recruitments devices and materials and have enrolled 10 to 20 students in the Renewable Energies concentrations.
 4. Increase Funding to College from Outside Sources. Measure: Secure at least three scholarships or other major support for the college.
 5. Support and Expand Associate Director and Quad Cities Coordinator Roles. Measure: Maintain both positions and have each produce a 10% greater output of enrollment, support activities, and specialized advisement.
 6. Enhance Student Programming and Residential Life. Measure: Establish a series of residence programs and extend the role of honors students into at least three new areas, including new student recruitment.

Illinois Institute for Rural Affairs

FY11 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY11 and how these actions will be measured/assessed.

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

a. *Create New Degree Program.* We will develop a multi-disciplinary Community Development M.A. degree program to serve students at the Macomb campus and possibly at the Quad Cities campus. A possible start date could be 2011 depending on our faculty levels

Objectives:

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

Assessment: This will be measured by the receipt of a full-time appropriated position in FY11, an increase in the number of publications authored, and the creation of a Master's Degree in Community Development within the IIRA, which, in turn, will increase the number of research opportunities for graduate students within the IIRA.

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

Objectives:

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

Assessment: This will be measured by approval to use another \$130,000 for funding these internships and the successful recruitment of students into these internships.

2. *Policy and Technical Assistance.* As the economic crisis continues to worsen, the number of people receiving unemployment insurance benefits for longer than one week increased to 5.3 million, the most on records dating back to 1967. (The Associated Press, <http://www.msnbc.msn.com>, 3/12/2009)

- a. We must help WIU fulfill its Social Responsibility Value and Promote Social Responsibility Goal 5 by being prepared for an increased demand for our services as communities struggle to find ways to meet their economic and community development needs.
- b. We must also help to keep the plight of rural Illinoisans in front of policymakers help them in their decision-making through testimony to the General Assembly on community and economic development issues.
- c. As more and more of these unemployed people are forced to rely on public aid, we must also make a commitment to strengthen our Health and Housing program so that we may also assist communities to meet their citizens' most basic physical needs.
- d. Therefore, IIRA will require continued funding for staff positions and projects that allow us to sustain and increase our outreach and technical assistance services. In addition to seeking support from WIU, we will continue to search for external funding to supplement our existing WIU funds.
- e. Maintain funding for our current community and economic development programs. This is challenge especially with our programs by Illinois state agencies.

Objective:

- i. Work with our current funding agencies to secure monies for FY11.

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

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

Objectives:

- i. Work with our current funding agencies to secure monies for new programming for FY11.
- ii. Seek out new funding agencies to secure monies for new programming FY11.

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

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

Objectives:

- i. Work with our current funding agencies to secure monies for FY11.
- ii. Hire one and retain one full-time faculty assistant to provide health and housing technical and capacity building assistance to rural communities that seek to identify and address health and housing needs in their communities.
- iii. Increase our ability to assist rural communities in improving health care in the area.
- iv. Work with the Illinois Housing Development Authority (IHDA) and other agencies to create a rural focused housing presence that identifies existing training opportunities, rural developers, and rural housing efforts across the state. Organize this information and these people and agencies, companies, and organizations into a rural housing network.

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

Center for Innovation in Teaching and Research

FY11 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

- o Enhancement of the in-house skill set
 - CITR will continue to encourage the development of their own staff skills. As a measure of success, CITR will have the realistic goal of each ISTM attending at least one regional (or better) conference. Funding for FY10 prevented this.
- o Building of online resources
 - A variety of resources have already been created and made available online through the CITR website. CITR's goal will be to assist in the creation of RightAnswer content for WIU's knowledgebase system as well as develop the following resources:
 - Podcasting with iTunesU
 - The Western Online Gradebook
 - SafeAssign (Anti-plagiarism software)
 - Respondus
 - CITR Website
 - A CITR website redesign is planned and will be implemented for next year.
- o Speaker series with regional speakers
 - CITR will continue to find quality speakers in the region to reduce costs.
- o Enhancing the faculty's ability to perform research by providing them with tools necessary to do so
 - CITR will continue to provide the tools to faculty to enhance their teaching and research. A realistic goal would be to make the software tools available for research available on the computers located in the Faculty Lounge of Malpass Library.
- o CITR will expand its "Best Practices" offerings by creating an advanced class for its "Best Practices in Teaching Online" course. Faculty who have completed the basic "Best Practices in Teaching Online" can further their skills in Western Online and in teaching their fully online classes by completing this six-week course.

Center for International Studies

FY 11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
 - 1. The Office of Study Abroad will increase study abroad participation in both semester/year long programs as well as in our faculty-led short-term programs.
 - 2. The Office of Study Abroad will increase their current efforts in seeking proposals from faculty for new study abroad opportunities, and will actively recruit students to make sure these programs come to fruition.
 - 3. The Office of Study Abroad will strengthen and improve opportunities for international internships for academic credit through new and existing affiliations and partnerships.
 - 4. Finalize a TESOL-like certificate program for Korean teachers of English.
 - 5. Establish a viable teaching program in Korea through our WESL program and their contacts.
 - 6. Working with the WIU Alumni Office, move forward in establishing at least one international alumni chapter abroad.
 - 7. Increase the number of students in the WESL program.
 - 8. Continue to refine the CIS website with improved admissions, study abroad and WESL information.
 - 9. Establish more consistent and manageable operational guidelines for the faculty-led short term study abroad programs.
 - 10. Complete the on-campus curricular process for the international studies major and submit the required materials for approval of the new degree to the State level.
 - 11. Continue our efforts to bring administrative attention to the housing and social needs of international students.
 - 12. Continue to establish new bi-lateral agreements with partner institutions abroad.

Office of the Registrar

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
1. Plus-Minus Grade Reporting – Plus-Minus grade reporting was approved by faculty senate in Spring 2005. An ad hoc implementation committee made its recommendations to faculty senate in Spring 2008 and the next step of the project (Phase III) is to implement plus-minus grade reporting. This objective will be measured and assessed through feedback from faculty and departments involved in the grade collection process.
 2. Document Imaging – Slow system response time has resulted in a dramatic decrease in productivity for our document imaging staff. We will be working with Electronic Student Services and the vendor to test and convert our current document imaging system to a new upgraded software system. This objective will be measured and assessed by response time, productivity, and user feedback.
 3. Investigate Transcript Fee Options – Currently, WIU charges a one-time \$7.00 transcript fee when a new student matriculates. This one-time \$7.00 fee, which was established in 1983, entitles students to unlimited transcripts. We will investigate the different options for the transcript fee, including increasing the one-time fee for new students or moving to a per transcript charge. The objective will be measured and assessed by potential cost savings to the University.
 4. Improve Access to IAI Information – We will update the WARD report to allow advisors and students to determine remaining graduation requirements if transfer students with at least 30 hours of transfer credit choose to complete WIU's general education requirements versus completing the Illinois Articulation Initiative (IAI) requirements. This objective will be measured and assessed through feedback from transfer students and academic advisors.
 5. English and Math Placement Results Screen – We will modify the English and Math Placement Results (EMPR) screen to allow Foreign Language Placement scores to be entered. This change will allow advisors to enroll students in the appropriate Foreign Language course during registration programs and will assist in implementing the new Global Issues graduation requirement. This objective will be measured and assessed through feedback from the department staff and advisors utilizing the screen.
 6. Office Emergency Operations Planning Manual – We will develop an Office of the Registrar Emergency Operations Planning Manual and ensure that everyone in the office knows appropriate procedures to follow in the event of an emergency. This objective will be measured and assessed through feedback from Registrar Office staff and approval from the appropriate Vice Presidential areas.
 7. Disseminate FERPA Information – We will improve dissemination of FERPA reminders and updates through presenting a FERPA summary 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.
 8. Enrollment Monitoring System – Enrollment data has been collected at more frequent intervals during the past year in order to begin tracking enrollment trends at given points in the registration process. The next step is to create an enrollment monitoring system to include a new screen and/or reports that allows users to compare term enrollment (headcount, full time equivalency, and semester hours) for the current year and two years prior on a particular registration day. The enrollment monitoring system should allow for viewing multiple levels of enrollment data, in order to provide a 3 year comparison by university, by campus, by college, by department, and by course section. This objective will be measured and assessed through feedback from the various groups utilizing the system.

Office of Sponsored Projects

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed. Listed by functional area

Compliance

Increase responsible conduct of research training at the University– measured by number of trainings and increased knowledge of the policies and regulations on behalf of the faculty and students

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

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

Post-Award

OSP will continue to work with UIMS in the process of developing the program that would generate the time and effort certification reports electronically. It is anticipated that testing can be completed and that the program will be up and running during FY11. This will make the time and effort certification process more efficient for both project directors and for OSP personnel.

The PowerPoint presentations that were prepared to train faculty and staff on the time and effort reporting requirements will be adapted and uploaded to our website and all new fiscal agents will be given a letter which directs them to the website to complete the training

Work on finishing the grant management manual for Project Directors/Principal Investigators assistant is progressing and it is expected that the manual will be completed during FY11. However, this manual will remain a “work in progress” as the information it contains will be updated as necessary each year.

Pre-Award

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

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

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

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

Clerical/Administrative

Moving information from the old database to an Excel spreadsheet is the major goal for FY11. This will take longer than just one year. (See technology goals.) Another goal for FY11 is to finish the faculty survey and analyze the data gathered. Our sponsored project portfolio is consisting more and more of contracts for services performed by administrative units on campus and less and less of faculty research grants. Anecdotal evidence suggests that the faculty reward structure might be negatively impacting grant proposal submissions.

One goal that was not accomplished is getting our full facilities and administrative recovery so that we can fund more faculty projects. The University policy states that OSP received 35% of the facilities and administrative cost recovery; however, the Vice President for Administrative Services office takes \$90,000 annually out of the distribution pool to pay for other University needs. This results in a reduction of income to OSP that could have funded an additional six or seven faculty URC projects. This will continue to be a goal for FY11 as will training on federal contracting.

The Office of Sponsored Projects does not receive an appropriated operating budget so we are unable to cut appropriated expenditures. We will, however, realize a reduction in expenditure due to the Compliance Specialist position moving from twelve to ten months and we will be able to reduce our incidental spending as well. I do not want to cut the funds we provide for faculty support and will do everything in my power to avoid cutting there. It is helpful to note here that our overall income is up more than 25% this year so OSP is doing its best to offset the negative budgetary times by assisting with income generation.

University Advising and Academic Services Center

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

1. Return to Memorial Hall and complete name changes

We know from moving out of Memorial Hall and to Olson Hall 3.5 years ago the amount of time and energy it will take to do the reverse. We are slated to move back to Memorial Hall in September of 2010, so we will spend a significant amount of time cleaning things out and packing things up to facilitate the return. We had hoped to be able to move back between summer and fall semesters, but the elevator will not be finished in time, so we will have to move after the semester is underway but before Olson Hall shuts down for renovation. We hope to dispose of everything not needed so that the move will go as quickly as possible. Last time we managed to move without closing the office. Our goal is to do the same thing this time but this may not be possible. We will measure success by how quickly we can move and if we are all still speaking to each other when it is over! The change in names for the Center and for the General Orientation Program is already underway. The Center name has been changed from University Advising and Academic Support Center, to University Advising and Academic Services Center to more accurately reflect the populations we serve. We have begun the process to change the name of the General Orientation program for undeclared students to something less confusing for students and families. The word "General" is used in many venues and if the Board of Trustees program becomes the Bachelor of General Studies, there will be even more confusion with General Orientation. We are currently polling students to get their input and expect to arrive at a decision before the end of the school year.

2. Complete assessment of academic advising

Three UAASC staff members have been part of the Assessment committee and they will be responsible for helping to collate and interpret the results of the surveys being conducted during the spring semester, the last step in the assessment process. One survey will assess the perception academic advisors have about the advising activity. The other will target students completing their freshman and junior years, asking them to evaluate their experience with academic advising. This goal will be met when the Assessment Report is completed and submitted to the Criterion Three Committee in charge of collating specific information for the Higher Learning Commission's visit. The intent of the assessment is ultimately to use the results to improve academic advising on campus.

3. Finish podcast number 2 and begin number 3. Work with University Relations to close caption the podcasts so as to be in compliance with the ADA.

Our second podcast will be completed by the end of the spring semester. When our new Theatre graduate assistant is in place in August, we will begin the third podcast. University Relations has expressed an interest in our podcasts and will be offering them on the University You Tube site. The intent is to spotlight student productions and the podcasts we've done thus far have been predominantly student produced, with editing and creative input from UAASC staff. University Relations has also offered to assist with close captioning and will be loaning us a camera for the next production. Successful completion of the second podcast and significant progress on the third one will be considered as meeting this goal.

4. Enhance and coordinate University 100 offerings

With University 100 now a graded course, we expect more students to enroll and thereby benefit from the offering. In order to ensure that students meet established student learning outcomes regardless of the section they enroll in, an advisor will be appointed to coordinate our University 100 effort. Syllabi will be rewritten and new materials investigated. Success will be attained when all sections demonstrate common learning outcomes and ways to evaluate student performance.

First Year Experience

FY11 Goals and Objectives

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
 - 1. Identify, orient and support a new FYE Peer Mentor Coordinator (Graduate Assistant)
 - 2. Continue implementation of the FYE Strategic Plan (which subsumes all other goals listed here); Monitor and document accomplishments
 - 3. Continue to offer FYE classes and provide support; explore a plan to target some of the FYE sections to specific groups of incoming freshmen
 - 4. Continue to provide the Academic Help Centers in the residence halls
 - 5. Continue to partner with the University Theme Committee
 - 6. Review and revise FYE assessment techniques

Attachment A

Accountability Reports for Program Support – FY10

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Support for the School of Nursing

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

The program currently has an R.N. to B.S.N. and B.S.N. completion program as well as advising all of the pre-nursing students. Courses are being offered to the initial cohorts of students in each of these programs. The funds listed below were part of the funding agreement for the program during its development

- The Provost office provided funds for 4 positions, 3 at the instructor level and 1 adjunct position (\$290,016)
- The Provost office provided support to purchase specific nursing equipment needed in the courses to be offer this academic year. (\$40,000)
- The College provided funds for 1 semester for a graduate assistant (\$5,280) and funds for a permanent 60% Academic Advising position (\$20,657)

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

	Enhancement	Department/Unit Funds
Personnel Service	<u>\$290,016</u>	<u>\$25,937</u>
Equipment and Instructional Material	<u>\$40,000</u>	<u> </u>
Library Materials	<u> </u>	<u> </u>
Contractual Services	<u> </u>	<u> </u>
Other Operating Funds	<u> </u>	<u> </u>
Total	<u>\$330,016</u>	<u>\$25,937</u>

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Support for safety improvements in Currens Hall

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

The Provost provided \$15,000 for fan to be used for improved ventilation in chemistry labs in Currens Hall. This is part of a project to improve the laboratory and building environment for students, faculty and staff.

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

	Enhancement	Department/Unit Funds
Personnel Service	_____	_____
Equipment and Instructional Material	<u>\$15,000</u>	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$15,000</u>	_____

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Science Laboratory Equipment support for Chemistry

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

The Provost provided \$10,000 for the purchase laboratory equipment for the chemistry labs to replace general use instruments. Student’s educational experiences and laboratory efficiency were improved through these purchases.

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

	Enhancement	Department/Unit Funds
Personnel Service	_____	_____
Equipment and Instructional Material	<u>\$10,000</u>	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$10,000</u>	_____

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Science Laboratory Equipment support for Physics

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

The Provost provided \$10,000 for the purchase laboratory equipment for the Physics labs to replace general use instruments. Student’s educational experiences and laboratory efficiency were improved through these purchases.

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

	Enhancement	Department/Unit Funds
Personnel Service	_____	_____
Equipment and Instructional Material	<u>\$10,000</u>	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$10,000</u>	_____

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Faculty Mentor Program

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

Assists faculty in seeking and obtaining external funding. Support of faculty developing research/scholarship relationships with established faculty scholars/researchers at other universities. CAS and OSP co-sponsored the program

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

	Enhancement	Department/Unit Funds
Personnel Service	_____	_____
Equipment and Instructional Material	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	\$4,500	\$4,500
Total	\$4,500	\$4,500

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request: College of Education and Human Services

II. Short title of the initiative proposed for incremental funding.
Continuation of the Development of the WIU Teacher Education Program Assessment System

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

These funds allowed us to continue to develop a WIU web-based assessment system that will facilitate analysis of data reflecting candidates’ performances on unit and programmatic standards, provide aggregated data at the individual, programmatic, and unit levels, and be readily accessible to administrators at all levels. The need for this system is found in NCATE Standard 2, Assessment System and Unit Evaluation, which requires that “the unit has an assessment system that collects and analyzes data on applicant qualifications, candidate and graduate performance, and unit operations to evaluate and improve the performance of candidates, the unit, and its programs” (NCATE, 2008, pg. 25). Standard 2b specifically says it is unacceptable if “the unit does not use appropriate information technologies to maintain its assessment system” (NCATE, 2008, pg. 26). Standard 2c also states that it is unacceptable if “faculty do not have access to candidate assessment data and/or data systems” (NCATE, 2008, pg. 27) and requires that “candidates and faculty review data on their performance regularly and develop plans for improvement based on the data” (NCATE, 2008, pg. 27). Additionally, Standard 6, Unit Governance and Resources, requires that “the development and implementation of the unit’s assessment system is well funded” and that the “unit has adequate information technology resources to support faculty and candidates” (NCATE, 2008, pg. 45). To date \$93,000 has been expended on this project.

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	\$101,005	0
Other Operating Funds	0	0
Total	101,005	0

Contact Person If Questions:	B. N. DiGrino	298-1690
	Name	Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:

Department of Art

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

ARTstor Digital Image Database

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

The ArtStor database has been obtained, and Art, Theater, and the Library faculty recently received training on the use of ArtStor for instruction.

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

\$28,350

Fund Type		Enhancement		Department/Unit Funds	
Personnel Services	◆	0	◆	0	◆
Equipment and Instructional Materials		0		0	
Library Materials		0		0	
Contractual Services		28,350.00		0	
Other Operating Funds		0		0	
Total		28350			0

Contact Person If Questions:

Charles Wright /Phyllis Self
Name

298.1549

Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request: School of Extended Studies

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

Western Illinois University Online Initiatives (Online Development Course Instruction, Acct #2-11570)

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

Successfully developed and launched the “WIU Online Course Development Process.” This process created a set of baseline standards, guidelines, training, and clear expectations for all new online courses being developed. This was achieved by blending the institutional resources of CAIT and CITR with the leadership of the School of Extended Studies.

In accordance with the new online course development process, 17 undergraduate courses and 3 graduate courses were selected and approved for online development in FY10. These courses should be offered by fall 2010.

Online courses and enrollments in FY10 surpassed all previous records for online enrollments. There was an increase of online course offerings from 208 in FY09 to 243 in FY10. This resulted in an increase of enrollments from 4762 in FY09 to a record enrollment of 5994 in FY10. This equates to an increase of 1232 enrollments.

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	\$500,000.00	0
Other Operating Funds	\$125,000.00	0
Total	\$625,000.00	0

Remaining funds will be used to enhance summer 2010 course offerings.

Contact Person If Questions: Dr. Richard W. Carter, Director School of Extended Studies 298-1929
Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
Centennial Honors College

II. Short title of the initiative proposed for incremental funding.
Instructional Transfer Payment to Colleges

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

With funding, the Honors College implemented an academic plan in a mix of 1, 3, and 4 cr. courses, representing the range of the Honors curriculum: GH 101; G H 104—Science Lab, G H 299—Colloquium, G H 301—Humanities, G H 302—Social Sciences; and Comm 241. All classes met.

IV. Provide a listing of all funds expended to date by the following categories:
(At the time this report was submitted, this initiative had not been funded.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	27,500	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
Total	27500	0

Contact Person If Questions: William L. Knox 298.2228
 Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
Centennial Honors College

II. Short title of the initiative proposed for incremental funding.
Academic Advisor—Summer (July 2009 [\$1993.50] and June 2010 [\$2682.81])

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
With the Advisor position funded, the Honors College ensured quality recruitment, advisement, and course registration essential to the Honors College for meeting its enrollment goals. Higher college enrollment levels (10 additional students over the year before) were obtained in part through this initiative.

IV. Provide a listing of all funds expended to date by the following categories:
(At the time this report was submitted, funds for July 2009 had been expended and those for June 2010 had been approved.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	4,676	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
Total	4676	0

Contact Person If Questions: William L. Knox 298.2228
 Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

- I. Unit submitting request:
Centennial Honors College
- II. Short title of the initiative proposed for incremental funding.
Operating Budget—Macomb Campus
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
Receiving the requested funding meant that professional memberships and participation in state, regional, and national conferences can continued, college expenses (commodities, travel, and telecom) were met, and contacts with potential major donors increased. Some substantial FY10 Funds are yet to be expended:

1	Undergraduate Research Day	3,500.00
2	Brochure Production	1,500.00
3	General Office Supplies	900.00
4	Anniversary. Lecture	1,310.00
5	Postage	650.00
6	Travel - Approximation	160.00
7	Printing Contract – Copier	300.00
8	Printing – Newsletters	150.00
9	Printing – Theses	350.00
10	Other Printing	450.00
12	Telephone	340.00
13	Visual Production Center Charges	350.00
14	International Film Series Tickets	200.00
15	Theses Binding	200.00
16	Field Trip - G H 299 APPROVED	164.34
17	Miscellaneous	1,900.00
	Total	12424 .00

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	2095.17	0
Library Materials	0	0
Contractual Services	3787	0
Other Operating Funds	5697.43	0
Total	11579.6	0

Contact Person If Questions: William L. Knox 298.2228
Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
Centennial Honors College

II. Short title of the initiative proposed for incremental funding.
Operating Budget-Quad Cities

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

One measure of productivity was the availability of GH 299 both semesters at the Quad Cities. The number of students who complete honors requirements will probably increase with the stability of the on-site coordinator position. Further, contacts were made for potential students, research programs held, and students advised by the coordinator. Other funds are yet to be expended:

1	Coordinator reimbursement to Department	7,000.00? (see below)
2	Trips to Commencement and other QC Events	340.00
	Total	7,340.00

IV. Provide a listing of all funds expended to date by the following categories:
(At the time this report was submitted, funding requirements of this position remain unclear because of shifts in the associate director’s home department teaching loads.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	194.75	0
Total	194.75	194.75

Contact Person If Questions: William L. Knox 298.2228
 Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
Centennial Honors College

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

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

The college presented several events which encourage and celebrate undergraduate student achievement, increasing the number of scholarly opportunities, furthering Honors visibility on campus, and modestly preparing for new honors residence life activities. The following expenditures have not been made as of the date of this report.

1	Pre-Law Symposium	1,529.00 (primarily funded from Foundation account)
2	10th Anniversary Lecture	1,310.00 (1,250.00-contractual & 60.00—commodities)
3	Helm Undergraduate Res. Day	3,500.00 (2,300 contractual & 1,200 commodities)
	Total	<u>6,339.00</u>

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	6300	0
Other Operating Funds	4200	0
Total	10500	0

Contact Person If Questions: William L. Knox 298.2228
 Name Phone Number

Western Illinois University

Accountability Report for Program Support – FY10

I. Unit submitting request:
Centennial Honors College

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

Interdisciplinary Studies Program

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

Heightened awareness of ISP will lead to renewed enrollment, especially with its Renewable Energies concentrations. Not all requested funds have been expended and the entire amount anticipated last year probably will not be required.

1	Projected Travel	\$250.00
2	Promotional Materials	\$500.00
	<u>Total</u>	<u>\$750.00</u>

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

Fund Type	Enhancement	Department/Unit Fund
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	2000
Other Operating Funds	0	2000
Total	0	4000

Contact Person If Questions: William L. Knox 298.2228
 Name Phone Number

Attachment B

Budget Requests – New Operating Resources – FY11

Western Illinois University

Budget Request — New Operating Resources — FY11

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.

Forensic Physics Minor

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

The request consists of one tenure-track position and equipment and instructional materials required to deliver the minor. The minor would consist of the calculus-based introductory physics sequence of Physics 197, 198, 200, and 201 as well as a new laboratory capstone course. This would help strengthen and enhance the offerings of one of the university's most popular signature programs in forensic chemistry and increase its attractiveness to student who are more technically and mathematically inclined.

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

Increase in enrollments in both the chemistry and physics programs should result, as well as enhance, recruitment and retention of students in both of these programs.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	\$53,703
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	\$34,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
 Total	 \$87,702

PROVOST REVISED: Equipment - \$34,000 (one –time)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
___\$53,703___ Yes
___\$34,000___ No

- VII. Will the initiative/project be supplemented by other funds? _____ Yes ___X___ No

Western Illinois University
Budget Request — New Operating Resources — FY11

- I. Unit submitting request:
College of Arts and Sciences
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan. **School of Nursing Room Renovation**

Monies are requested to remodel the office space in Currens Hall to meet the needs of the School of Nursing and to create a nursing resource center (skills lab) for student learning and practice. Additionally, this space in Currens Hall must be renovated to add additional laboratory facilities and faculty offices.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

The Nursing Programs – R.N.-B.S.N. and B.S.N. – will serve the region and will have 120 majors by FY12. Obtaining and maintaining accreditation depends heavily on the Nursing program having sufficient facilities to train pre-licensure students and to house faculty. This renovation will provide essential space for those needs.

- IV. Please include cost estimates if they are available.

\$100,000

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY11

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.

Nursing Program Requirements for Full Implementation of Pre-Licensure (4-yr.) BSN program

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

The nursing program was developed to support regional needs for baccalaureate-trained nurses and at the request of WIU central administration and community leaders. The RN-to-BSN completion degree was initiated in FY09, and despite receiving state approval late in the year, the 4-year BSN program first admitted students in the Fall of 2010. The program is poised for significant growth; currently over 160 students are identified as pre-nursing with many of those expected to apply to the nursing program. To accommodate the expected influx of students, will require additional faculty positions, increasing the academic advisor to 100%, hiring a coordinator, and outfitting a classroom with laptop computers essential to instruction.

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

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

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track (2 PhD)	140,000
Faculty-Non Tenure Track (1 adjunct)	60,000
Administrative (advisor to full time)	18,667
Civil Service (lab coordinator)	34,524
Other	0
Equipment & Instructional Materials (computers)	31,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	\$284,191

**PROVOST REVISED: Two Tenure-Track positions - \$140,000 (FY12)
Nursing Lab Computers - \$31,000 (one-time)**

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?

\$253,191__ Yes
\$31,000_____ No
- VII. Will the initiative/project be supplemented by other funds? _____ Yes X__No
 If yes, please describe:

Contact Person If Questions: Susan Martinelli-Fernandez, 298-1828

Western Illinois University

Budget Request — New Operating Resources — FY11

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

This will allow GIS to be offered in the Quad Cities, will enhance the Macomb campus, and will result in a more effective and efficient use of university technology to improve teaching and learning. The Mathematica license will enhance the math program(Supports Goals 1,1.a.1; 2.1.b; 3.1.c)

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

The university license will increase opportunities for various departments, e.g., Biology and Geology, to seek external funding. Mathematica will increase opportunities for faculty and students.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	\$25,000 (annual)
Other Operating Funds	0
 Total	 \$25,000

PROVOST REVISED: \$25,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Additional GIS software will be provided by the College of Arts and Sciences

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828

Western Illinois University

Budget Request — New Operating Resources — FY11

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.

Joint faculty appointment (Anthropology/African American Studies) of current Visiting Minority Dissertation Fellow

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

The joint appointment of the current Visiting Minority Dissertation Fellow would increase the interdisciplinary of course taught by a faculty member with professional training in both disciplines. These offerings will increase availability of general education and multicultural courses for university students as well as department majors in Anthropology and African American Studies. Also, this appointment would further support and strengthen the College's commitment to diversification of faculty and, in a strong sense, students.

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

Frequency of course offerings and enrollments will be used to assess the initiative.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	\$53,703
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	\$53,703

PROVOST REVISED: \$26,852 – 50% of position

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 _____X_ Yes _____ No

- VII. Will the initiative/project be supplemented by other funds?
 50% CAS Variance-Yes; 50% - Provost No

Contact Person If Questions: Susan Martinelli-Fernandez, 298-1828

Western Illinois University

Budget Request — New Operating Resources — FY11

I. Unit submitting request: Department of Marketing and Finance

II. Provide a short title of the initiative/project proposed for incremental funding.

FT Position in Supply Chain Management in Quad Cities

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

The Supply Chain Management program is at capacity. The proposed new Unit B position would teach Supply Chain Management at both campuses and will result in doubling the number of graduates.

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

The additional position would also allow for an expansion of the number of SCM majors, since required courses that are offered once per year (SCM 340, SCM 453, SCM 411) limit the number of individuals who can go through the program (majors and minors) to approximately 35. An additional position would allow each of these courses to be offered twice, which effectively doubles the total capacity of the SCM program.

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

Personnel Services	A/P	\$50,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$50,000</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 ___X___ Yes ___ No

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

Contact Person If Questions: John Drea, 298-1198

Western Illinois University

Budget Request — New Operating Resources — FY11

I. Unit submitting request: College of Business & Technology

II. Provide a short title of the initiative/project proposed for incremental funding.

Continued support of the School of Engineering, WIU-QC Campus

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

Incremental funding is needed to continue growth of the B.S. Engineering program. Enrollment projections estimate that the program will have more than 28 majors at the junior and senior level by Fall 2010. In order to offer the courses needed for these students to continue their course of study, additional faculty and staff are needed.

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

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

- Graduation for the first class is essential for ABET accreditation
- Student enrollment targets achieved (120 majors by the fourth year).
- Articulation agreements with community colleges approved and working.

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

Personnel Services	T/T	
Adjunct faculty	NTT	<u>\$ 10,000</u>
	A/P	
Adviser/Secretary	C/S	<u>\$ 30,000</u>
Other/Student Help		<u>\$ 10,000</u>
Equipment and Instructional Materials		<u>\$158,240</u>
Library Materials		
Contractual Services		
Other Operating Funds		<u>\$ 42,000</u>
Total		<u>\$250,240</u>

PROVOST REVISED: \$120,000 Equipment; \$10,000 Adjuncts

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

 X Yes No

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

If yes, please describe: Donations from foundations (e.g., Deere and Moline), corporations, and individuals.

Contact Person If Questions: William Pratt, 309-757-4780

Western Illinois University

Budget Request — New Operating Resources — FY11

- I. Unit submitting request: **CBT Dean's Office**
- II. Provide a short title of the initiative/project proposed for incremental funding.

Acquire and allocate operating funds to renew annual software licenses and databases for Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science. Annual renewal for the software packages is estimated at: Compustat (11,150), Mathematica (\$5,500), AutoDesk (\$13,000), MatLab (\$5,600).

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

The College requests \$40,000 in on-going operating funds to support the renewal of annual software licenses.

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$40,000	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	\$40,000	_____

PROVOST REVISED: \$40,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

Will the initiative/project be supplemented by other funds? _____ Yes No

Contact Person If Questions: Tom Erikson 298-2442

Western Illinois University

Budget Request — New Operating Resources — FY11

- I. Unit submitting request: **CBT Dean's Office**
- II. Provide a short title of the initiative/project proposed for incremental funding.

Center for Economic Education

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

The key benefit will be linkages with K-12 schools and community colleges to strengthen economics and financial education. At the same time the linkages will raise WIU's visibility, hence recruitment efforts. The EEC will involve multiple disciplines (e.g., mathematics, history, finance, economics). The \$8,000 will be used for travel to schools in the region and operating expenses (e.g., materials duplication, sample materials purchases, software.)

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds	\$8,000	_____
Total	\$8,000	_____

PROVOST REVISED: \$8,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes ___No

Will the initiative/project be supplemented by other funds? ___ Yes X___ No

Contact Person If Questions: Tom Erikson 298-2442

Western Illinois University Budget Request — New Operating Resources — FY11

- I. Unit submitting request: College of Education and Human Services
- II. Provide a short title of the initiative/project proposed for incremental funding.
Counselor Education Tenure Track Faculty Position
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Effective July of 2009, the Council for Accreditation of Counseling and Related Educational Programs has raised the expectations for all entry-level master's degree candidates from 48 to 60 semester hours. To maintain its accreditation and licensure status, the Department will need an additional Tenure Track faculty member. Measure: Faculty member to be hired for fall semester 2010.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
With an additional faculty member the CNED Department will be positioned to meet CACREP standards and fulfill professional licensure status.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	53,703
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	53703

PROVOST REVISED: \$58,000

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:
- Through COEHS, the academic unit will fund adequate support services.

Contact Person If Questions: B. N. DiGrino, 298-1690

Western Illinois University
Budget Request — New Operating Resources — FY11

I. Unit submitting request: College of Fine Arts & Communication - Department of Communication

II. Provide a short title of the initiative/project proposed for incremental funding.

Art Scene Shop Safety- Dust Collector

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

This is a safety consideration for Art accreditation. The wood/framing shop protocol is to have a hood system so that dust and sawdust are sucked into the system and removed from the room.

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

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

Equipment: \$12,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? No

VII. Will the initiative/project be supplemented by other funds? No

Contact Person If Questions: David Patrick

Western Illinois University
Budget Request — New Operating Resources — FY11

- I. Unit submitting request: College of Fine Arts & Communication – Department of Broadcasting
- II. Provide a short title of the initiative/project proposed for incremental funding.

Operating Budget for Broadcasting Equipment

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

Broadcasting is requesting a \$50,000.00 annual operational budget for equipment. This money will allow the department to establish a replacement schedule for broadcasting equipment and assist in updating current equipment. The department needs a new switcher in our live truck. The camera lenses need to be replaced on our portable cameras. The chyron system in the control room needs to be replaced. These needs can be met with the recurring annual budget for equipment. Equipment needs can be prioritized and a schedule of replacements/updates can be planned. The broadcasting equipment is aging and deteriorating quickly. 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/project and how results will be measured or evaluated.

A reliable equipment budget will allow the Department of Broadcasting to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. Current equipment is 10+ years old in the television control room, television studio, WIUS-FM, and live truck. Broadcast standards have changed in the last 10 years. Parts are harder to find as equipment ages and equipment standards are phased out. For example, the chyron system in the control room needed repaired early this year. The needed part could only be found in France. 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:

\$50,000 for Equipment

PROVOST REVISED: \$50,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes

- VII. Will the initiative/project be supplemented by other funds? No

Contact Person If Questions: Sharon A. Evans, 298-1098

Western Illinois University
Budget Request — New Operating Resources — FY11

I. Unit submitting request: COFAC/Department of Communication

II. Provide a short title of the initiative/project proposed for incremental funding.

Music Computer Lab

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

Equipment for combination Music Computer and Electronic Music Lab to be housed in Sallee Hall after Memorial Hall renovation is complete. Initial estimate is for 10 computer stations at a cost of approximately \$3,000/station for a total of \$30,000.

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

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

Equipment - \$30,000

PROVOST REVISED: \$15,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? No

VII. Will the initiative/project be supplemented by other funds? No

Western Illinois University
Budget Request — New Operating Resources — FY11

I. Unit submitting request: COFAC/ Department of Communication

II. Provide a short title of the initiative/project proposed for incremental funding.

Music – Plumbing and Dehumidifiers

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

Hard plumbing of 37 dehumidifiers in Sallee Hall

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

The addition of a graduate teaching assistant would allow the Department of Communication to add 4 additional sections of COMM 241 to its course offerings annually, providing \$65,076.48 in additional tuition dollars (current rates) and \$20,914.56 of additional student fees (current rates) per year to the university, as well as providing an additional means of recruiting graduate students for the department.

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

Operating - \$16,650

VI. Are the requested funds to be included as permanent increase in the unit's base budget? No

VII. Will the initiative/project be supplemented by other funds? No
If yes, please describe:

Western Illinois University
Budget Request — New Operating Resources — FY11

I. Unit submitting request: COFAC/ Department of Communication

II. Provide a short title of the initiative/project proposed for incremental funding.

University Libraries–Nursing Program Support

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

Hire a Nursing/Science Librarian and Collections tenure track position and secure Nursing collections to support the new Bachelor of Science in Nursing.

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

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

Personnel - \$53,703

Operating - \$20,000 (one-time)

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

VII. Will the initiative/project be supplemented by other funds? No

Western Illinois University

Budget Request — New Operating Resources — FY11

I. Unit submitting request: University Libraries

II. Provide a short title of the initiative/project proposed for incremental funding.
Student Wages due to Increase in Minimum Wage

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

University Libraries requests \$35,000 (permanent funds) to cover the Minimum wage increases that took effect in FY08, FY09, FY10. Due to the additional \$48,000 we received from the Provost Office during FY10, we were able to maintain an adequate level of coverage in our five libraries this year. However, with the additional \$.25 increase that begins in July 2010 we will have a loss of \$35,000 annually. This loss will have a dramatic effect on WIU Libraries.

Without new funds to cover the minimum wage increases, the WIU Libraries will have to readjust its student wage budget further with the net result of a loss of 3,993 hours of service, i.e. student support for shelving, opening/closing the libraries, and general assistance to patrons of our five libraries for FY11.

This is part of the overall Facilities Master Plan theme of the University facilities as a classroom and the provision of a safe environment for students to learn.

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

Accomplishments will be measured by increase gate count, reference statistics and instructional statistics as well as through our two-year assessment plan referred to at LibQual and through use of periodic focus groups.

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

Fund Type	Funds Requested
Personnel Services	
Other - Student Wages	\$35,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

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

Contact Person If Questions: Phyllis C. Self, Dean 298-2762

Western Illinois University

Budget Request — New Operating Resources — FY11

- I. Unit submitting request: University Advising & Academic Services Center
- II. Provide a short title of the initiative/project proposed for incremental funding.
Computers and printer for COMPASS Math Placement testing lab
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The UAASC is responsible for administering the COMPASS math placement test by appointment to students requesting to test, or retest in order to improve their math placements. We also administer the COMPASS test almost weekly throughout the fall and spring semesters to students assessing and interviewing for admission through the Academic Services Program. More recently, we've agreed to be a remote testing site for COMPASS. The computers currently in use were purchased in 2006. We are beginning to have problems and anticipate there will be more as the computers age. Once replaced, we will attempt to replace on a regular basis so they do not all wear out at the same time. Hopefully the remote testing, once underway, will provide some of the funding. The laser printer in the lab that prints the COMPASS results dates back to 2005 and has had maintenance problems.

Strategic Plan Goal 2: Enrich Academic Excellence, Action 3 – *Deliver a strong, user-centered information technology infrastructure.* In part a) of Action 3, the plan mentions the goal to ultimately “establish and maintain a four-year computer rotation program of new computers for instructional units within Academic Affairs.” This initiative would relate to this goal.

We are requesting five computers @\$928.00 each, and one laser printer @ \$500.00 for a total of \$5,140.00.

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

Replacing the computers will allow us to continue to provide math placement testing services to students who need placement results in order to register for a math course.

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

Equipment & Instructional Materials	\$5,140
Total	5140

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 _____ Yes X No
- VII. Will the initiative/project be supplemented by other funds? _____ Yes X No
 If yes, please describe:

Contact Person If Questions: Candace McLaughlin, 298-1846

Western Illinois University

Budget Request — New Operating Resources — FY11

- I. Unit submitting request: Office of the Registrar
- II. Provide a short title of the initiative/project proposed for incremental funding.
Document Imaging Maintenance Agreement
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

In Fall 2004, a document imaging system was implemented within the Office of Admissions to manage student admission records. As admission records eventually fall under the Office of the Registrar, it was necessary for the Office of the Registrar to begin using the system as well. Student Services paid the cost of the original implementation, but the license and maintenance agreement has not been paid for several years, resulting in offices still using the original beta version. Slow system response time has plagued the system for years, and Student Services recently approached the various offices that utilize the system requesting an arrangement for sharing the costs associated with upgrading the system and covering the annual license and maintenance agreement. The portion of the cost that the Office of the Registrar would be responsible for is approximately \$6,000.00 annually. This project relates directly to the Technology Strategic Plan action item to centralize document imaging across both Western Illinois University campuses.

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

Implementing the upgraded system will dramatically increase productivity in the Office of the Registrar. Within the Office of the Registrar, two full-time employees and two part-time employees are dedicated to scanning and indexing records using the document imaging system. All other employees use the system to retrieve and/or verify student records. With a current average wait time of 4-5 minutes to search for a particular student's record, the implications for productivity are significant. Staff members are extremely frustrated using the system, which has had a severe impact on office morale. Use of the system has been limited to essential activities only, in order to prevent a drain on the system resources. If the system were faster, we would be able to scan old records, freeing up office space and providing a better mechanism for retrieving records in the event of a disaster recovery situation. Results will be assessed and measured by response time, staff productivity, and user feedback.

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

Fund Type	Funds Requested
Contractual Services	\$6000.00
Total	\$6000.00

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe:
 Several other offices that utilize the document imaging system will be paying a portion of the maintenance fee, based on their usage of the system. The total cost for the license and maintenance agreement is \$45,420.00 annually.

Contact Person If Questions: Angela Lynn, 298-1891

