

Consolidated Annual Report, Planning Document and Budget Request



Academic Affairs

April 2014



WESTERN
ILLINOIS
UNIVERSITY

WESTERN ILLINOIS UNIVERSITY

DIVISION OF ACADEMIC AFFAIRS

CONSOLIDATED ANNUAL REPORT FOR FISCAL YEAR 2014

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Western Illinois University
Office of the Provost and Academic Vice President
Consolidated Annual Report
Executive Summary
2014

The Office of the Provost and Academic Vice President is responsible for intellectual standards; academic planning and budgeting; and the recruitment, retention, and development of faculty. The Division is comprised of the following administrators: the provost, two associate provosts, one assistant academic vice president, five academic deans, seven associate deans, eight directors, and 41 department chairs/school directors. The 622 faculty members (493 tenured/tenure track and 129 non-tenured/tenure track) within the division's 4 colleges and 41 departments and schools provide instruction for approximately 12,000 students. Programming includes 66 undergraduate degrees, 19 post-baccalaureate certificates, 34 master degrees, 2 specialist degrees, and 1 doctoral degree. In 2013, WIU awarded 3,019 degrees (2,353 undergraduate/666 graduate). Congruent with the University's mission to empower students, faculty, and staff to lead dynamic and diverse communities, the provost's office provides support for student-centered undergraduate and graduate programs characterized by innovative teaching, research, and service, grounded in interdisciplinary, regional and global perspectives. Students' educational opportunities are guided by a professional and diverse faculty and staff in collaboration with alumni and community partners. Our mission is enhanced by an expanded distance learning program that complements the regular curriculum, a comprehensive honors curricula, and diverse study abroad programs.

The summary of selected accomplishments below highlights activities and initiatives that met the academic affairs 2013-2014 goals:

Selected Accomplishments 2013-2014 (in addition to those included in the President's Report)

- During the 2013 – 2014 academic year, faculty published 19 books, 372 book chapters and refereed articles, presented at 1,026 conferences (890 domestic, 136 international), and generated 1,115 creative activities (1,046 domestic, 69 international).
- 218 WIU faculty (Unit A & B) and ASPs received PAA Awards totaling \$302,850
- During the past academic year, academic affairs successfully facilitated the following program reviews and reports:
 - 4 8-year cyclic program reviews
 - 1 3-year progress report on new program
 - 1 progress report on a suspended program (M.A. in Secondary Ed – an institutional decision)
 - 22 1-year follow up reports
- The Department of Chemistry is preparing for accreditation by the American Academy of Forensic Sciences (AAFS) for the B.S. in Forensic Chemistry program
- A total of twelve honors students were nominated for the following prestigious awards: Fulbright, Goldwater, Jack Kent Cooke, Rhodes, Truman, and Lagrant Scholarships.
- Total Honors College enrollment increased from 65 to 707
- Centennial Honors College enrollment increased from 625 to 715
- Minority Honors College enrollment increased from 114 to 134

- Undergraduate Research Day will be held April 16, 2014. With time remaining before the application deadline, preliminary projections are:
 - 120 students
 - 5 performance presentations
 - 10 podium presentations
 - 115 poster sessions
- Distance Education enrollment continues to increase. The tenth-day headcount for online sections in Spring 2014 is 4,256. This is an increase of 614 over last year at this time.
- All academic departments and schools developed recruitment and retention plans that have been consolidated into a campus-wide document for academic affairs.
- Efforts to increase international recruiting included with visits to China, Indonesia, Iraq, Malaysia, Singapore, Thailand, and Vietnam. A recruiting trip to South Korea is planned for late Spring 2014.
- WIU hosted students from Denmark and representatives from South Korea in Fall 2013. Visits by delegations/representatives from Japan, Myanmar, and South Korea are scheduled for Spring 2014.
- There were 119 students enrolled in study abroad from Summer 2013 through Spring 2014. This is a decrease of 33 from Summer 2012 through Spring 2013, but 43 students are planning to participate in Summer 2014.
- Two faculty members are Fulbright scholars.
- In our continuing efforts to diversify our faculty we hosted an Underrepresented Dissertation Fellow last year and are in the process of interviewing others for next year.
- Plans to consolidate all of University Technology into one area.

**Western Illinois University
Division of Academic Affairs**

Consolidated Annual Report, Planning Document and Budget Request

**CURRENT YEAR
Fiscal Year 2014**

II. Accomplishments and Productivity for FY14

A. Give a brief review of the division's goals and objectives for FY14.

1. Enhanced Culture for Teaching and Learning

- A. Maintain rigor and high academic standards
- B. Support for Quad Cities Riverfront campus
- C. Continue to expand scope of the Centennial Honors College
- D. Increase course based civic learning, internships, and service learning opportunities
- E. Support undergraduate and graduate research opportunities
- F. Support special program for Women in the Sciences and Government
- G. Support scholarly/professional activity

2. Fiscal Responsibility and Accountability

- A. Implement zero-based funding and identify further costs savings to meet challenges in the FY15 budget
- B. Identify alternative funding sources
- C. Develop college priorities in fundraising

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

- A. Develop undergraduate, graduate, and international recruitment plans for each department/school
- B. Continue to expand Distance Learning opportunities
- C. Provide opportunities for non-degree seeking students
- D. Increase participation in the Building Connections mentorship program
- E. Implementation of revised FYE
- F. Review campus-wide advising procedures
- G. Enhance access, equity, and multicultural initiatives for entire campus community

4. Focus on International Recruiting and Education Opportunities

- A. Increase the number of international students
- B. Increase number of study abroad participation and opportunities
- C. Develop academic partnerships with international institutions of higher learning
- D. Strengthen relationships with embassies and host countries

5. Facilities Enhancement and Technology Support

- A. Support for Center for Performing Arts
- B. Renewed funding for classroom renovation
- C. Support major capital budget initiatives
- D. Support initiatives in Agriculture and Horn Field Campus
- E. Obtain approval, and implement University Technology Strategic Plan
- F. Continue computer replacement as funds are available

B. List the most important divisional accomplishments for FY14.

1. Enhanced Culture for Teaching and Learning

A. Maintain rigor and high academic standards

College of Arts and Sciences

Signature Lectures, Conferences, and Projects:

- A) CAS: John Hallwas Liberal Arts Lecture
- B) CAS Student Council: Last Lecture Series
- C) CAS Science Olympiad; Summer Science Camp
- D) African American Studies (AAS): Liaisons Series
- E) Biology: Biology Day
- F) Biology and Physics: Morrow Lecture
- G) English & Journalism (E&J): Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence; Pilot laptop required sections of English 100, 180, 280
- H) History/Foreign Languages & Literatures: Team-taught History 377/GER 377 – The Holocaust
- I) Geography: Robert Gabler Lecture
- J) History: Annual History Conference; Teaching America History Grant summer trip
- K) IES – Annual Upper Mississippi River Conference
- L) Mathematics: Annual Math Teachers Conference; ICTM Mathematics Contest; Girls Plus Math Camp
- M) Philosophy and Religious Studies: (Mary Olive Woods Lecture)
- N) Political Science: American Democracy Project & Constitution Day
- O) Psychology: Colloquia Series
- P) Sociology/Anthropology: Archaeology Field School
- Q) Fulbright Scholars: Dr. Dan Malachuk, English and Journalism (Germany); Dr. Tim Roberts, History (China); Dr. Febe Pamonag, History (China)
- R) Provost's Awards: Multicultural Teaching – Dr. Alphonso Simpson (AAS)
- S) Distinguished Faculty Lecturer: Dr. David Rohall (Sociology and Anthropology)
- T) Student Success: WIU recipient of the Lincoln Academy of Illinois' Student Laureate Award for 2013, Lindsey Posmanick, Women's Studies major (minors in political science and pre-law). Physics faculty member is mentoring a candidate for the Barry Goldwater National Fellowship Application. Juliana Goodman, English major - final round for the Jack Kent Cooke Scholarship... first WIU student to make it to first round of scholarship competition.
- U) Teacher Education: All secondary teacher education programs: Members of CAS and COEHS Deans' offices & members of the UTEC Redesign Team collaborate to revise and update teacher certification options per the new Illinois Professional Teaching Standards. A physics faculty member on partial reassignment assists with the redesign and advising in the science teacher education program. This year's focus is preparing students for new Ed TPA (Pearson) exam.
- V) Strengthen academic programs through review & discipline-specific accreditation: Maintain CCNE Nursing accreditation; Philosophy, History and African American Studies underwent 7-year program reviews. Chemistry continues to prepare for future AAFS accreditation for Forensic Chem program.

College of Business and Technology

- A) The two year accreditation ATMAE reports for Engineering Technology & Construction Management programs were accepted, and the two year report to ACCGC for the Graphic Communication program will be submitted before the end of the academic year
- B) The Economics and Decision Sciences Department has developed an 18 s.h. Post-Baccalaureate Certificate (PBC) Program in Business Analytics. The PBC in Business Analytics program is currently awaiting approval from the IBHE. (Anticipated start in fall 2014.) This is the third PBC developed by the College of Business and technology in the last eighteen months.

- C) A proposed Master of Science in Applied Statistics and Decision Analytics is currently in development. The MSc in Applied Statistics and Decision Analytics program is a joint effort between the College of Business and Technology and the College of Arts of Sciences. The Department expects to obtain all on campus approvals for the program by the end of spring 2014.

College of Education and Human Services

- A) One year follow up progress reports completed for C&I, KIN, EIS, and PBD/IDT.
- B) CNED school counseling students entering internship achieved a 100% pass rate on School Counseling Content Test.

College of Fine Arts and Technology

- A) Art continues to carry out its academic vision and provide instruction in a manner that encourages students to develop their creative, intellectual, and technical abilities as artists, scholars, and teachers. High profile projects like the WPA Exhibit in conjunction with the Figge Museum of Art and the Rocky on Parade Public Art Project contributed to the reputation and success of the program and the University. Art was also able to upgrade the University Art Gallery and re-open the second floor gallery.
- B) Broadcasting continues to provide rigorous, high quality educational programs to a diverse student population, while providing services to the entire region. Broadcasting was able through the support of many to renovate and upgrade the control studio to a state-of-the-art High Definition studio. Sports Broadcasting was honored by being named a Signature Program at WIU.
- C) Communication fosters a high quality and critical learning environment for faculty and students. The department is working to increase the number of majors at both the Macomb and QC campuses and saw modest growth in both areas.
- D) Communication Sciences and Disorders continues to upgrade facilities and the speech-language clinic. The department is also working to revise its graduate curriculum.
- E) Music is dedicated to developing technically proficient and artistically expressive musicians at the undergraduate and graduate levels as well as students trained in music therapy, education and business. Music has committed considerable resources to increased recruiting and retention.
- F) Theatre and Dance continues to expand recruitment efforts by attending state high school theatre festivals in Illinois, Iowa, and Wisconsin. The department has also implemented a three-year recruitment rotation for the MFA acting and directing programs. Musical Theatre was honored by being named a Signature Program at WIU.

University Libraries

- A) Fully staffed extended hours of operation while ensuring compliance with and consistency of library policies and practices.
- B) Provided assessment document examining library support for academic programs scheduled for review or accreditation.
- C) Assessed library support for all academic programs scheduled for review or accreditation.
- D) Developed standardized, best practice guidelines for LibGuides (library online learning guides).
- E) Performed major revisions on videos related to library tools and services, including how to borrow material from I-Share and ILLiad, use the library web site, and performing basic searches using databases.
- F) Created content for the library section of a custom textbook that the English department created for beginning composition students.
- G) Developed infographic posters and signage to enhance library physical aesthetics and as an informal classroom learning support tool.
- H) Developed library promotion and marketing video.

Director Areas

A) Centennial Honors College

1) Purpose of the Centennial Honors College

The Centennial Honors College is an interdisciplinary academic home for gifted and highly motivated undergraduate students. Membership is by merit only. Freshmen must have a 28 ACT (or minimum of 24 ACT) with high class rankings and requisite GPAs. On-campus students may join if they have a minimum GPA of 3.4 after one semester of coursework. We offer smaller courses, enriched curricula with opportunities for travel, internships, scholarships, leadership and additional academic laurels. We currently have 707 students in the Honors College.

2) Honors Courses and Curriculum

GH instructors total over three semesters: 25. GH instructors for Spring 2013, Fall 2013, Spring 2014 include: A. Robertson, M. Sinex, A. Valeva, E. Gorlewski, K. Timlin, C. Moore, D. Sandage, R. Hardy, S. Macchi, T. Helwig, T. Alton, J. Rabchuk, J. Myers, D. Zanolta, V. Boynton, T. Sadler, L. Melim, S. Cordery, J. Hancks, C.S. Cordes, S. Lindquist, J. Harriger, J. McNabb, J. Simmons, S. Sanders. Honors FYE instructors total over three semesters: 5. Honors FYE instructors for Spring 2013, Fall 2013, Spring 2014 include: J. Harriger, H. McIlvaine-Newsad, T. Roberts, S. Macchi, J. Conner.

3) In-Course Honors Projects and Honors Theses

Depending on the department, upper division honor students must complete either in-course honors projects, honors theses, or both. Molly Homer reviews and approves all proposals for in-course honors projects. 145 in-course honors proposals were submitted during the spring 2013 semester, one proposal was submitted during the summer 2013 semester, and 161 were submitted during the fall 2013 semester. She anticipates 168 in-course honors projects in Spring 2014. Concerning honors theses, there were 21 completed in Spring 2013, 4 in Summer 2013, 1 in Fall 2013, and 28 anticipated in Spring 2014.

4) Number of Honor Students Graduating

Perhaps the greatest single indicator of program success is the number of students who complete an honors program. In May 2013, 68 students successfully graduated as Honors Scholars; in August 2013, 10 students graduated as Honors Scholars; and in December 2013, 16 students graduated as Honors Scholars. It is anticipated that 105 students will graduate as Honors Scholars in either Spring or Summer 2014. This is a marked increase and an excellent indicator of program success.

B) Center for Innovation in Teaching and Research

- 1) CITR has continued to actively promote, maintain, and update the Attendance Tracker system. One major addition involves a dashboard that shows program and campus-wide statistics of class attendance.
- 2) CITR has implemented a journaling system for clinical nurses, providing a functional system for students in that program.
- 3) CITR was instrumental in developing a system involving face-recognition for the music program. CITR's programming takes time clock data and presents it as usable data for the music program to track recital attendance.
- 4) CITR developed the programming behind the Online Absence Reporting System (OARS).
- 5) CITR worked to develop a mechanism for College of Education and Human Services that would allow students to upload videos and have them evaluated by instructors. The system is currently in testing as difficulties are being experienced with connectivity to the campus infrastructure.
- 6) CITR supplied 3D models printed from the 3D printer for several programs across campus. Several models of fossils were supplied giving students educational opportunities to see and touch models that are far less expensive than having the original models.

C) Distance Learning, International Studies and Outreach

- 1) Distance Learning/Bachelor of General Studies
 - a) In order to complete BGS degree requirements, students are required to successfully complete 40 upper division level courses, including a Writing-in the Discipline course. Many BGS students fulfill these requirements by taking online courses. Critical thinking, writing skills, and self-direction are expected of BGS students to maintain the rigor and high academic standards of online courses.
 - b) Alpha Sigma Lambda, a non-traditional student national honor society is available to students in WIU's BGS degree program. In this reporting period 38 BGS students accepted the invitation to join the honor society.
 - c) Through collaboration with the College of Business and Technology and the Center for Application of Information Technology four online MBA courses were developed.
 - d) Proctored exams were administered for 48 course sections and 2,685 students from summer 2013 through spring 2014.
- 2) Non-Credit Programs
Non-Credit programs partnered with the Department of Mathematics, the Department of Agriculture, the Department of Curriculum and Instruction, the Department of Instructional Design and Technology and the School of Law Enforcement and Justice Administration, along with the Bureau/Henry Stark Regional Office of Education, the Rock Island Regional Office of Education, FCAE (Facilitating Coordination in Agricultural Education), Dunlap School District #323 and the Zhejiang Normal University Teacher Education School to deliver sponsored-credit courses designed to meet the educational needs of diverse cohorts of participants throughout the region. The following courses were/are being provided:
 - a) MATH 509, "Standards and Assessment in School Mathematics"
 - b) SCED 489G, "Energy Education"
 - c) AGED 520, "Basic Curriculum and Skill Development in Agricultural Mechanics"
 - d) IDT 375/553, "Exploration of U.S. Educational Technology Practices"
 - e) IDT 489/573, "Educational Technology Professional Development Seminar/ Individualized Studies"
 - f) IDT 489/591, "Technology Integration Research and Classroom Application Project,"
 - g) FS 101, "Basic Elements of Firefighting I"
 - h) FS 102, "Basic Elements of Firefighting II"
 - i) FS 103, "Basic Elements of Firefighting III"
- 3) Study Abroad
Developed learning outcomes for study abroad programs
- 4) WESL
A mid-term report was submitted to CEA, the accrediting agency for WESL. A positive response was received from CEA.

D) Graduate Studies

- 1) Continued communication regarding the academic integrity policy
- 2) First student registration in UNIV 695: Continuous Enrollment (n=3), spring 2014

E) Illinois Institute for Rural Affairs (IIRA)

- 1) IIRA faculty and staff taught 12 classes in Geography, Sociology, Math, Economics, IIRA (Community Development), and Social Work. These classes had a total enrollment of 164 students, including both undergraduate and graduate students.
- 2) The PCF Program provides an accelerated and demanding graduate program experience in eight different departments on campus.

F) Registrar

- 1) **Improved Degree Conferral Process** – Modified our processes for conferring degrees to award degrees immediately after final grades are posted, for those students who have met all degree requirements. Conferred degrees a final time three weeks later to account for grade changes and transfer work. The improved process allowed for 576 undergraduate degrees and 120 graduate degrees for Fall 2013 to be conferred 3 weeks earlier than they would have under

the previous processing time line. Only 47 undergraduate degrees and 52 graduate degrees were conferred at the final date.

- 2) **Improved Access to IAI Information** – Updated 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 or the Illinois Articulation Initiative (IAI) requirements.
- 3) **Developed Transcript Request Report for Retention Efforts** – Created a report that notifies the retention coordinator of freshmen and sophomores who are submitting requests for transcripts to be sent to other institutions. The purpose of the report is to allow an opportunity for staff to follow up with a student who is considering transferring to another institution before the student leaves WIU.
- 4) **Proposed Formal Definition of a Credit Hour Policy** – In order to ensure compliance with accreditation requirements, drafted and proposed a definition of a credit hour policy, which was adopted at both the undergraduate and graduate levels.
- 5) **Assisted with Development of FN and FW Grade Proposal** – In collaboration with Academic Affairs and Student Services, and to ensure compliance with federal financial aid regulations, drafted and proposed new FN (Failure: Never attended/accessed/participated) and FW (Failure: Unofficial Withdrawal, stopped attending or completing coursework) grades, which were approved at the undergraduate and graduate levels to be implemented in Fall 2014.
- 6) **Updated Model Degree Plans** – Collaborated with Admissions and AIMS to make Model Degree Plans more aesthetically appealing and more user-friendly for students.
- 7) **Proposed Removal of 20 Hour Grade Replacement Limit** – In order to bring WIU in line with the grade replacement policies of other Illinois public universities, proposed the removal of the 20 hour limit on grade replacement, which was approved by Faculty Senate and the Provost in Spring 2014.

G) Sponsored Projects

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

H) University Technology

- 1) CAIT developed 23 online courses with faculty (Nursing, MBA, Reading and Professional Development courses)
- 2) The Store emailed incoming freshmen for the first time last year and plans to do it again this year.

B. Support for Quad Cities Riverfront campus

College of Arts and Sciences

In addition to the activities described in section “Western Illinois Quad Cities”:

- A) Upper Mississippi River Conference - (this year – Urban Waterfront Joint Conference)
- B) English Major is being delivered
- C) Two Physics courses are delivered in support of Engineering Major
- D) History Minor is being delivered
- E) Religious Studies and Spanish Minors are being delivered
- F) Political Science course delivered with plans for feasibility study to deliver Minor in QC
- G) Search for Assistant Dean

College of Business and Technology

- A) A laboratory support person & adjunct professor at the QC was added to support programs in Engineering Tech & School of Engineering
- B) The Department of Accounting and Finance created an innovative model to offer ACCT 201 and ACCT g 202 in the Quad Cities. The program scheduled ACCT 201 and ACCT 202 concurrently between the Quad Cities and Macomb via CODEC. We requested and received approval from the Provost’s office to use a live adjunct instructor if the course had sufficient enrollment to go as a

stand-alone course. The courses met this requirement in the fall and spring semesters. The course was switched out of CODEC mode and taught live with adjunct instructor.

- C) The accounting program also created 15 scholarships for transfer students who have achieved high academic marks in completing an associate's degree. It is anticipated that this effort will benefit the Quad Cities campus as its enrollment is transfer driven.

College of Education and Human Services

- A) Continue to support units that have curriculum in the Quad Cities
- B) EDL initiated, hosted, facilitated the inaugural law conference for area educational administrators
- C) EIS developed partnerships with Moline School District and Casa Guanajuato
- D) C&I continued partnership with East Moline School District

College of Fine Arts and Technology

- A) The Museum Studies graduate program and post-baccalaureate certificate program support the mission of the QC campus. MST partners with Art and RPTA in offering courses at the Figge Museum.
- B) Communication continues to offer a major and minor in the QC.
- C) Art, Music, and Communication have offered classes to support the QC freshman honors cohort in FY 14
- D) Plans are underway for the development of a Masters in Art Education in the QC.
- E) A 4+1 program with Art and Museum Studies is being completed.
- F) Graphic Design courses will be offered in the QC in Fall 2014.

Director Areas

A) Centennial Honors College

- 1) New QC Honors Coordinator
During the period of review, Marcia Carter, our QC Honors Coordinator, retired. She was replaced by Michele Aurand who now serves as the Honors Transfer Advisor and QC Coordinator. Ms. Aurand now has an office at the QC Riverfront campus and advises students every Wednesday or as needed.
- 2) New Centennial Honors Scholars at WIUQC
In July 18, 2013, Rick Hardy, Michele Aurand and Janell McGruder coordinated with Joe Rives and his staff to host an initiation dinner for the new Centennial Scholarship recipients from the Quad Cities campus. Six students and their parents attended the dinner at Johnny's Steakhouse in Moline.
- 3) New QC Honors Curriculum
In Fall 2013, the Honors Council voted to end the current "portfolio-based" honors program at the QC campus and replace it with an "in-course" based program. The older program did not square with the honors program on the Macomb campus and was too cumbersome and complicated to implement. This also obviates the need for two separate brochures.
- 4) New Articulation Agreements
In Spring 2014, Rick Hardy, Molly Homer and Michele Aurand worked with Ron Williams, Joe Rives and Kristi Mindrup to conclude an Articulation Agreement with Highland Community College. The agreement will foster a smooth transition for honors transfer students. We are currently negotiating a similar articulation agreement with Rock Valley Community College.
- 5) WIU Host HCIR Directors' Conference
Rick Hardy and Patty Battles coordinated with Joe Rives and his staff to host the annual Directors' meeting of the Honors Council of the Illinois Region at the QC Riverfront campus on September 27, 2013. Approximately 15 institutions were represented. Joe Rives formally welcomed the assemblage. Presentations regarding best practices were made by Rick Hardy, Janell McGruder and Amelia Hartnett.

- 6) WIUQC Representation on the University Honors Council
The University Honors Council unanimously approved a new Quad Cities representative to the council. The newly elected representative is Rene Noppe, Assistant Professor of Educational Leadership.
- B) Center for Innovation in Teaching and Research**
- 1) CITR sends associates to the Quad Cities during the first and last two weeks of the semester and every-other-week as needed.
 - 2) CITR offered 20 workshops to Quad Cities faculty during the evaluation period. These sessions are both face-to-face and CODEC sessions.
- C) Distance Learning, International Studies and Outreach**
- 1) Study Abroad
Staff visited Quad Cities Riverfront campus throughout the year to meet with students and faculty.
 - 2) International Orientation
A Quad Cities faculty member was included on the International Education Week committee to try to launch International Education Week in the Quad Cities.
- D) Graduate Studies**
Coordinate with QC Assistant Director of Graduate Admissions regarding graduate student recruitment and admissions
- E) Illinois Institute for Rural Affairs (IIRA)**
- 1) We worked with WIU-QC personnel to apply for a VISTA AmeriCorps Grant. The WIU-QC was successful in garnering the grant. We have subsequently helped the grantee manage the grant.
 - 2) We have proposed a new MA degree in Community Economic Development that will be delivered, at least in part, at the WIU-QC campus.
 - 3) We have showcased the WIU-QC campus by helping to host a “listening post” with the Illinois Lt. Governor focused on community-military base relations.
 - 4) Previously, we helped to convene a Governor’s Rural Affairs Council (GRAC) meeting on the WIU-QC campus. Lt. Governor Sheila Simon chaired this meeting.
- F) Registrar**
Updated Space Master Database for Phase I and Phase II – In collaboration with Quad Cities staff, updated the Space Master Database to reflect the renaming of the Phase I Riverfront building and the addition of the Phase II Riverfront complex.
- G) Sponsored Projects**
OSP continues to support faculty & staff on the Quad Cities campus with their grant endeavors. OSP helps to identify funding, prepare and submit proposals and administer the grants when funded. There has been an increase in the number of proposals from Quad Cities faculty and staff during FY14.
- H) University Technology**
Security stance was enhanced by the addition of three new firewalls were installed the QC Riverfront egress, ResNet servers, QC 60th street servers
- I) Campus Sustainability Committee**
Sustainability Share Fair, QC Riverfront Campus, 4/2/13 (in coordination with the Macomb Environmental Summit; partially funded by the Campus Sustainability Fund) that featured the following: talks by Cliff Thompson and Jean Harman; a series of discussion panels in which students, faculty, and regional groups presented and participated (Planning Committee: Dan Malachuk (English); Marcia Carter (College of Education & Human Services); Doug Druckenmiller (Computer Science); Jenny Garner (U Illinois Extension); Everett Hamner (English); Don McLean (Recreation, Parks and Tourism Administration); Kristi Mindrup (QC Campus and Planning) ;

C. Continue to expand scope of the Centennial Honors College

College of Arts and Sciences

Many of our CAS faculty and administrators are participating in the Presidents Institute initiative and the Presidential Leadership Class (mentoring students to be competitive for major external scholarship and fellowships).

College of Business and Technology

- A) Twenty accounting and four finance majors enrolled in the Honors College for the fall of 2013 semester. This represents an increase from the fall of 2012 when eleven accounting and four finance majors enrolled in the Honors College
- B) Nine accounting and three finance in-class Honors projects were completed in 2013
- C) Dr. Hongbok Lee, Professor of Finance, serves on the Honors Council

College of Education and Human Services

- A) Invited honors eligible COEHS majors to enroll in Honors College
- B) SW faculty member serves as the Director for the Study of Social Change and Policy

College of Fine Arts and Technology

- A) All programs are focusing their recruitment efforts on high achieving students who qualify for the Western Commitment scholarships (ACT 36-22). These students are automatically members of the Centennial Honors College.
- B) All departments have honors directors who work to identify potential honors scholars and also work with them as they progress through the honors curriculum.
- C) All departments and the College office are supportive of the COFAC Honors Curriculum. The College has financially supported their activities this year.
- D) COFAC Honors offered our sophomore honors course for the second time Fall 2013. This course was for all honors students and team-taught by faculty members from all six departments.
- E) Faculty are encouraged to work with students on papers and projects/performances suitable for Undergraduate Research Day.
- F) Communication offered two sections of COMM 241H. A number of Communication faculty conducted in-class honors projects for Centennial Honors students.

University Libraries

Developed a new honors course focused on Scandinavian literature.

Director Areas

A) Centennial Honors College

1) Centennial Honors College Personnel—Reassignments and Changes

The primary success of any program depends on the quality and competence of its personnel. Our personnel are: 1) Director Rick Hardy (Professor of Political Science), appointed in July 2013 after serving two years as Interim Director; 2) Associate Director Jennifer McNabb (Associate Professor of History), appointed August 12, 2012; 3) Honors Advisor Molly Homer; 4) Special Event Facilitator Patricia Battles; 5) Program Assistant Janell McGruder, who is on leave Spring 2014; 6) Interdisciplinary Studies Program Coordinator and Advisor Michele Aurand; 7) Paula Townsend, temporary office staff; 8) Greg Boidy, Graduate Assistant. We also pay five honor student Ambassadors modest stipends to assist Molly Homer as needed (See below). *Special Notes:* 1) In 2013, our Honors College development

officer, Michael Jones, accepted another position; his position has not been filled. 2) Jennifer McNabb has announced she will return to the classroom full-time at the conclusion of the Spring 2014 semester. 3) In Spring 2013, Marcia Carter, our Quad Cities honors coordinator, retired. Michele Aurand now serves as the Quad Cities advisor. 4) In August 2014, the Interdisciplinary Studies Program (ISP) will be transferred to Distance Learning. Michele Aurand also now advises transfer students, while Molly Homer advises new and on-campus students.

2) 2013-2014 Honors Council Members

The Centennial Honors College is advised by an Honors Council, consisting of representatives from each of the university's colleges. Here is the current composition: College of Arts & Sciences: Ginny Boynton (History), Virginia Jelatis (History), Bill Knox (English). College of Business & Technology: George Mangalaraj (Computer Science), Hongbok Lee (Accounting & Finance), Anna Valeva (Economics & Decision Science). College of Education & Human Services: Melissa Stinnett [Katherine Pawelko, RPTA, returns Spring 2014] (Curriculum & Instruction), Todd Lough (LEJA), Jill Myers (LEJA). College of Fine Arts & Communication: John McMurtrey (Music), Keith Holz (Art), and Jeff Brown (Music). Quad Cities: Rene Nopee. Library: Krista Bowers Sharpe. Student Representatives: Chris Fidecki and Paris Hamm. The University Honors Council meets on the third Wednesday of the month (September, October, November, February, March and April) at 3:30 p.m. in Room 180 of Malpass Library. Minutes are distributed to all members and available online at the Honors College Webpage. All new course proposals are emailed to all department chairs to share with their faculty at least two weeks in advance.

3) Honors Ambassadors

Spring 2013: Zachary Andrew, Elizabeth Etta, Christopher Fidecki, Ste'Phan Nolla, Lindsey Posmanick. Summer 2013: Shiloh Lueshchow, Martell Horner. Fall 2013: Shiloh Lueshchow, Martell Horner, Ste'Phan Nolla, Christopher Fidecki, Datrese Hearn. Spring 2014: Shiloh Lueshchow, Martell Horner, Ste'Phan Nolla, Christopher Fidecki, Datrese Hearn.

4) Honors Peer Mentors

Spring 2013: Paris Hamm, Samantha Morrow, Jessica Toops. Fall 2013: Dominique Apollon, Mason Rueger, Kathryn Valentin, Kylie Wilson.

5) Honors College Accomplishments 2013-2014

a) Honors College Enrollment Increased

The Centennial Honors College has experienced steady and significant increases in enrollment each and every semester over the past three years. Total honor student enrollment has risen from 540 (Fall 2011), 576 (Spring 2012), 594 (Fall 2012), 625 (Spring 2013), and 667 (Fall 2013) to 707 (Spring 2014). Current honors membership of **707** marks an increase of 82 students over the past year, and an increase of 167 students over the three-year period. *See CHC Appendix A*

b) Minority Honors Enrollment Increased

Equally noteworthy has been the upward and significant acceleration of minority students enrolled in the Centennial Honors College. While Caucasian students still comprise the bulk of honors students (552/707 or 78.1 percent of total students), there has been a decrease over the past three years (454/540 or 84.7 percent in Fall 2011). The largest increases, by race, have been with Hispanic and African American honors students. Over the past three years, the number of Hispanic students has increased from 25/540 (or 4.6 percent of total students) to 48/707 (or 6.8 percent of total students), while the number of African American students has increased from 21/540 (or 3.9 percent of total students) to 63/707 (8.9 percent of total students). Although the Honors College still has a ways to go to reach a true cross section of the entire student population, we have made great strides and are moving in the right direction. *See CHC Appendix A*

c) Honor Students Advised Increased

Another important indicator of productivity is the number of students advised each year. For the past ten years, Molly Homer has shouldered virtually all of the responsibility for advising all honor students. From January 1, 2013 to December 31, 2013, she had 1004 appointments. Because of the heavy advising load, the Honors College recently reassigned the advising duties; Molly Homer now advises all new honor students and Michele Aurand

- (ISP Director, transitioning out of the position) now advises all transfer honor students and serves as the faculty advisor of the Student Honors Association (SHA).
- d) Centennial Scholarships Awarded Increased
This is the third year of implementing the Centennial Honors Scholarships. The Centennials are offered to incoming freshmen that scored 32+ on the ACT and had 3.5+ cumulative grade point averages. In 2012, we recruited 25 students. In Fall 2013, there were 45 new Centennials. And, as of March 1, 2014, the university has made offers to 83 students who meet the criteria, and 33 have accepted the scholarships. Our ultimate goal is to have at least 160 Centennials in any given year.
- e) IBHE Program Review and Transfer of ISP
During the period of review Rick Hardy and Michele Aurand completed an extensive state-mandated program review of the Interdisciplinary Studies Program (ISP). The Provost accepted the recommendation that ISP is not a good fit for the Honors College and that it should be transferred to the BGS/Distance Learning program under the direction of Rick Carter. The program is still housed in the Honors College until the transition is completed in August 2014.
- f) Honors Courses Offered
Over the period of evaluation, the Centennial Honors College had 25 honors courses offered (including GH101, GH104, GH301, GH302, GH203) and 5 Honors FYE classes. This does not include in-course honors courses.
- g) New Honors Courses Approved (10)
During the period of evaluation, the University Honors Council approved 10 new honors courses, representing a wide range of subject matter. Additionally, many of the new courses developed include opportunities for both domestic and international travel. 1) G H 299—"Scandinavian Crime Fiction" developed by Jeff Hancks, University Libraries; 2) G H 299—"Developing Intercultural Competence through Study Abroad" developed by Emily Gorlewski, Center for International Studies; 3) G H 299—"Applications of Bayesian Quantitative Reasoning and Computation" developed by Anna Valeva, Department of Economics and Decision Sciences; 4) G H 299—"United States Railroad History and Practice" developed by Simon Cordery, Department of History; 5) GH 299—"Berlin/Vienna: European Capitals Yesterday and Today" by Gary Schmidt, Department of Foreign Languages and Literatures; 6) GH 299—"International Health and Organizations" by Fetene Gebrewold, Department of Health Sciences; 7) GH 299—"The End of the World: Plague and People During the Age of the Black Death" developed by Jennifer McNabb, Department of History; 8) G H 301—"Media Revolutions in the Age Before Print" developed by Sherry Lindquist, Department of Art; 9) G H 302—"Power and Control in Human Societies" developed by Patrick McGinty, Department of Sociology and Anthropology; 10) ECON 351H—"Global Economic Poverty Issues" developed by Jessica Harriger, Department of Economics and Decision Sciences.
- h) Affirmative Action Internship
Rick Hardy supervised the Affirmative Action Administrative Internship for Amelia Hartnett May-December 2013. Amelia worked in the Centennial Honors College half-days, and took a lead role in developing the Presidents Institute and assisting on the enrollment study. We created a new workstation to accommodate her.
- i) Undergraduate Research Day
The annual Undergraduate Research Day[s] was held on April 16 and 17, 2013. This was the first time the event was held over two days. This was a one-time experiment to separate the podium presentations (Tuesday evening) from the poster presentations (Wednesday afternoon). According to Patty Battles the primary administrator of this event, in 2013, there were 197 total participants (podium, poster and performance). Broken down by category, there were 124 poster presentations, 20 podium presentations, and 4 performance presentations. All together there were 88 faculty mentors, representing 29 academic disciplines. President Jack Thomas and Provost Kenneth Hawkinson spoke to the assemblage and presented each participant with a certificate of merit. Keynote Speaker was Alex Heuer, an award-winning producer for St. Louis Public Radio.
- j) Honors Advantage Programs

The Office of Public Safety (OPS) partnered with the Honors College and offered an “Honors student only” Rape Aggression Defense course. Seven Honors students participated and future programs supported by the OPS are being planned for Fall 2014. The School of Graduate Studies is offering a program solely for honor students regarding preparing for Graduate school.

- k) Honors Advantage Rewards
We have again partnered with area businesses in establishing a rewards discount program for honor students. Business participation is up 100% with 14 currently providing discounts, 7 businesses participated last year. All previous years businesses signed up for the program. The majority of the businesses have placed the “Honors Supporter” window cling on their windows that assist with advertising the rewards program, Centennial Honors College, and Western Illinois University.
- l) Honors Mentor Program
In 2012, Janell McGruder conceived and implemented the “Honors Mentor Program”, a program that pairs current honor students with potential honor students. During the current period of evaluation, the number of Honors Mentors increased from 4 to 11, and the number of Mentees increased to 50. Additionally, the Mentors and Mentees volunteered at the Children’s Shopping Mall, “adopted” a first grade class to give monthly presentations, and organized a food drive.
- m) Expand the Nation’s first Honors College Think Tank
During the period of evaluation the Centennial Honors College launched and refined the Presidents Institute—“The Nation’s Premier Student Think Tank.” The college reorganized the institute as a pure *student* organization, replete with by-laws and elected student leaders. This change served two primary purposes: 1) It enabled the institute to apply for student activity funding, beginning in Fall 2014, and 2) It enabled the institute to be a truly student-centered think tank (as opposed to a professor-centered, which we feared it was becoming). The Presidents Institute has published blogs, assisted in research papers, and has broadcast regularly on a local radio station.
- n) Pre-Law Symposium
The Honors College hosted the 13th Annual Pre-Law Symposium on February 17, 2014 in the Multicultural Center. Despite a major winter storm and the cancellation by our keynote speaker, eight law school recruiters were in attendance. The panel of five distinguished alumni offered insights into law school preparation, law school courses, and legal opportunities. President Thomas also spoke. About 120 students and faculty attended.
- o) WIU Host HCIR Directors’ Conference
Patty Battles and Rick Hardy coordinated with Joe Rives and his staff to host the annual Directors’ meeting of the Honors Council of the Illinois Region at the QC Riverfront campus on September 27, 2013. Approximately 15 institutions were represented. Joe Rives formally welcomed the assemblage and presentations regarding best practices were made by Rick Hardy, Janell McGruder and Amelia Hartnett.
- p) Awards of Excellence 2013
The first Honors College Awards of Excellence were presented during the second day of Undergraduate Research Day. Jennifer McNabb conceived the awards. Sean Jenkins received the award for mentoring and Jill Myers received the award for teaching
- q) 30th Anniversary Celebration of the Centennial Honors College
On September 23, the Honors College celebrated the 30th anniversary of the campus-wide honors program. A distinguished committee, chaired by Dr. Jen McNabb, organized an alumni panel discussion in the Garden Lounge, followed by a reception honoring past honors directors, faculty, staff, and students in Sherman Hall. Former directors Gordon Kirk, Sterling Kernek, Jutta Helm, John Klasner, Tom Helm, Marty Dupuis, and Bill Knox attended. Patty Battles received special recognition for her exemplary service to the honors program.
- r) Nominations for Prestigious National Scholarships
During the period of evaluation, the Honors College nominated three students for the Rhodes Scholarship (Josh Davis, Jeff Liles, Michael Quigley); three students for the Truman (Steve Wailand, Datrese Hearn and Ashley Luke), three students for the

Goldwater (Tariq Ahmad, Tyler Czarnecki and Hannah Drake); one student for the Lagrant (Devin Johnson); and one student for the Cooke (Juliana Goodman). Juliana Goodman, an English major and a member of the Centennial Honors College, is Western's first-ever finalist for this award.

- s) Centennial Honors College Video
During the period, Jeff Hancks produced a video of the history of the honors college to commemorate the 30th anniversary. The clip is now found on the honors website.
- t) Support of Mock Trial Team
The Honors College offered administrative and financial assistance to the WIU Mock Trial Team over the period of review. The team participated in competition at the Quincy University Invitational in Quincy, Illinois in November 2013; the Central College Invitational in Pella, Iowa on January 24-26, 2014; and the Regional Finals competition at Notre Dame University in South Bend, Indiana on February 21-23, 2014.
- u) Constitution Day Celebration
Patty Battles and Rick Hardy once again took the lead in organizing the annual U.S. Constitution Day observances. On September 17, there was a panel discussion on "Freedom of the Press" and some 60 honors students displayed research posters in the Garden Lounge of the Malpass Library.
- v) New Honors Societies Formed
The Honors College established a Phi Theta Kappa Alumni Chapter that will enable us to recruit and promote outstanding transfer students. The inaugural induction ceremony took place on September 25, and Alli Reed became our first chapter president. Michele Aurand founded a new chapter of Tau Sigma, a national honorary society for honors transfer students who came from four-year institutions.
- w) New Articulation Agreements
In Spring 2014, Rick Hardy, Molly Homer and Michele Aurand worked with Ron Williams, Joe Rives and Kristi Mindrup to conclude an Articulation Agreement with Highland Community College. The agreement will foster a smooth transition for honors transfer students. We are currently negotiating a similar articulation agreement with Rock Valley Community College.
- x) Honors Support of Golden Key
The Western Illinois University chapter of Golden Key academic honor society is now housed in the Centennial Honors College. This national honorary, which recognizes and encourages academic achievement and campus leadership across all academic disciplines, is now advised by Jennifer McNabb. Our chapter has made great strides in the past several months. On November 10, 2013 Golden Key inducted approximately 74 new members and hosted over 130 people (counting participants, family and guests) at the luncheon.
- y) Curriculum Changes
In Fall 2013, the Honors Council voted unanimously to change the names of our honors designations. The name "Lower Division Honors" has been replaced with "General Honors" and the term "Upper Division Honors" will now be called "Departmental Honors." The term "University Honors" (for those who complete both "General" and "Departmental", will remain the same. The Honors Council also approved new requirements for the BLAS degree and the Clinical Lab Science Major.

B) Distance Learning, International Studies and Outreach

- 1) Study Abroad
Developed and attempted to run a service learning study abroad program in conjunction with the Centennial Honors College; however, did not have enough students to participate.
- 2) WESL
Ten Thai students were enrolled in the Centennial Honors College.

C) Illinois Institute for Rural Affairs (IIRA)

- 1) We previously had an IIRA faculty member serve as assistant director of the Honors College. We have subsequently taught courses in the Honors College.
- 2) Chris Merrett served on evaluation team for the 8-Year Review of the Honors College.

- 3) We originally helped to create the renewable energy concentrations in the Office of Interdisciplinary Studies, which was housed in the Honors College. We have provided as recently as this year informal and formal support for these degree concentrations by hosting interns and advising students.
- 4) VASDC staff members actively participate in the Presidents Institute at WIU (FY13 & FY14).

D. Increase course based civic learning, internships, and service learning opportunities

College of Arts and Sciences

- A) WIU in Washington, D.C. program development (to be offered in Fall 2014).
- B) Mock Presidential Election Activities
- C) Constitution Day Activities
- D) E&J student projects for: “Before Quad Cities,” website dedicated to local history; articles on alumni, faculty research, and current student organizations; interviews with Western High & Lab School alums. ENG 482: Life Writing course on the history of Simpkins Hall.
- E) Chem: CHEM 263–Elementary Pharmacology (2 weeks working at MDH Pharmacy); CHEM 463-Advanced Pharmacology (service learning component involves preparation of patient history reports for elderly patients thru interview process that describe prescription side effects and patient compliance, as well as diet, nutritional supplements, etc.).
- F) Geology: Assisting with Lakeview Nature Center programs and offering tours of Geology Museum.
- G) History: Chair consulted with internship providers: The Campbell Center for Historic Preservation (Mount Morris, IL); Bureau County Historical Society (Princeton, IL); Tinker Swiss House Museum (Rockford, IL); De Immigrant Windmill (Fulton, IL); and the Byron Museum of History (Byron, IL). Department is compiling list of internship sites and contacts for undergraduates in History. Faculty actively engaged in locating internship opportunities for graduate and undergraduate students. Stephen Paterson currently serving as an intern at the World War I Museum in Kansas City, MO. Department Chair serves as *ex officio* member of the National Railroad Hall of Fame Board of Directors and is currently exploring internship opportunities with that organization.
- H) Political Science: 8 students participated in internships. On-going internship programs: McDonough County Public Defender’s Office and State Senator John Sullivan’s office, among others. New internship opportunities are being developed, e.g., re-establishing a relationship with the City of Macomb and are developing an internship program with the McDonough County State’s Attorney’s office. Additionally, Professor Janna Deitz has received an affirmative action administrative internship to develop more undergraduate and graduate internship opportunities in Washington, D.C. Experiential opportunities that promote civic learning include Model Illinois Government (20 students) and Model United Nations (8 students) simulations. Dr. Kimberly Rice established a mock trial team and developed a new course that was offered the first time this AY(POLS 475-Judicial Simulations) to help students prepare for American Mock Trial competition. Seven students from the course participated in an invitational competition in Quincy. In spring 2014, students will compete at an invitational in Pella, IA, and a regional competition at Notre Dame University. Faculty appeared on radio 4 times, TV news programs 8 times, and gave talks or participated in panels on public affairs issues on 9 occasions. The Political Science Student Organization collaborated with the League of Women Voters on voter registration drives, and hosted speakers on educational topics, most recently the political reform group Reboot Illinois.
- I) Psych: Eight students in the Clinical Community Mental Health (CCMH) graduate program are completing internships in spring 2014. Four of these CCMH students are completing their internships at community agencies (Beardstown, Dixon, Macomb, and Normal, IL), two are interning at correctional settings (Coralville, IL and Hillsboro, IL), and two are interning on the WIU campus (AOD Center and Counseling Center). Additionally, 6 School Psychology Students and 17 undergraduate students completed other internships.
- J) Soc/Anthro: Faculty supervised six students in service-learning projects in SOC 365 and SOC 424G during spring semester (students worked with Mosaic and the Macomb Parks Special

Recreation/Special Olympics; a service-learning project in SOC 494: Internship; service-learning projects in two fall sections of SOC 100 and in two spring sections of SOC 100; an internship for a graduate student at the Community Foundation of the Great River Bend.

College of Business and Technology

- A) The CBT enrolled 228 students in internships during FY14, compared to 237 in FY13. The decline, however, is the result of lower numbers of juniors and seniors in some programs that require internships (ET, GCOM, CSTM). In programs where an internship is not required, internship enrollments increased from 70 enrollments in FY13 to 89 enrollments in FY14.
- B) Pending approval of changes currently underway in the Department of Management and Marketing, all CBT majors will now be able to count an internship towards meeting major requirements.
- C) The School of Engineering participates in STEM service with the secondary schools (Dr. Shin and Dr. McDonald), with high schools in the area, with the Quad Cities Engineering and Science Council (QCESC), and with the WE-STEM organization in the QC. Dr. McDonald was a judge for the STEM bridge contest in February 2014, and Dr. Shin was a judge for the STEM First LEGO Robotics completion for middle school children in January 2014. Students in the Engineering Club participate in STEM activities in a support role, and this summer the School will conduct its first Robotics Summer Camp.
- D) Accounting and Finance student groups were active outside of the classroom working on numerous service activities. Beta Alpha Psi in Macomb worked with Angel Tree, the Kiwanis Pancake Breakfast, the Kiwanis playground project and the Accounting Challenge (for local high schools). The Accounting Society in the Quad Cities did volunteer tax preparation through VITA. The Finance Club in Macomb continued to work with a micro-bank project
- E) The annual Economics Day Conference (jointly organized by Drs. Sadler and Harriger), brings together community college instructors and students, high school teachers and students, undergraduates, graduate students and WIU faculty. The one-day conference is held under the auspices of the Center for Economic Education (CEE) with Dr. Sadler serving as the founding director of the Center.
- F) The School of Agriculture and the Urban Forestry program actively participated in Arbor Day celebrations in several schools in the region. Other related activities include: Ag Expo serving the needs of the community, Lawn Mower Clinic sponsored by CFFA serving the needs of the community, Hoof-n-Horn Steer show for youth development, and Hoof-n-Horn hog show for youth development, and the Lincoln Electric grant required out-reach programming to teach welding skills to Boy Scouts and 4-H members.

College of Education and Human Services

- A) HS, SW, LEJA, KIN, and RPTA all have internships as a degree requirement for student learning
- B) The Maurice G. Kellogg Science Education Center and C&I hosted a regional competition for the Illinois Science Olympiad. Nearly 300 students from nine middle schools and twelve high schools participated in 46 events. Twenty-five WIU faculty from eight departments and three colleges assisted with this event.
- C) The C&I Science Center serves as a repository for the Illinois Department of Natural Resources Traveling Trunks program.
- D) C&I faculty engaged in a variety of service and outreach activities, including conducting literacy webinars throughout the state, working with Regional Offices of Education to enhance science teaching, sponsoring the PreK-8 Science Update Conference, providing after-school tutoring services through field based courses and the America Reads Program, and maintaining the Children's Literature Examination Center.
- E) RPTA offers more externally funded graduate assistantships than any other department on campus.
- F) DFMH students assisted with the Knoblach Café and a fashion show and renovation of local retail businesses respectively

College of Fine Arts and Technology

- A) Art, Broadcasting, Music and Theatre and Dance students serve the local and regional communities through their art work/gallery exhibits, broadcast programming, concerts, workshops, master classes, and productions.
- B) The Community Music School provides music lessons for area children and adults while providing teaching opportunities for current and former students.
- C) CSD's Speech and Hearing Clinic is a training ground for undergraduate and graduate students while providing speech language and hearing services to the region.
- D) Music Therapy students also provide services to members of the region as part of their coursework.
- E) CSD collaborated with the Department of Kinesiology to serve children with autism in the Adapted Physical Education Clinic.

University Libraries

Provided work experience opportunities for student workers and intern students. Students participated in full-scale professional activities including planning, development, and evaluation processes and collaboration with other library units.

Director Areas

A) Centennial Honors College

1) Internships

Michele Aurand supervised 22 ISP interns during the period (Summer 2013=16, Fall 2013=1, Spring 2014=5). Ms. Aurand conducted the following Site Visits: Summer 2013 - HyVee Corporate Headquarters in West Des Moines, IA; Camp Dean Girl Scout Camp in Big Rock, IL; Peoria Riverfront Museum in Peoria, IL; Illinois Institute for Rural Affairs in Macomb, IL; Midland/Frantz Construction Group in Elk Grove Village, IL; B.R. Ryall YMCA in Glen Ellyn, IL, Fall 2013 - Morgan County Sheriff's Department in Jacksonville, IL. Spring 2014 - Early Beginnings in Macomb, IL; Illinois Institute for Rural Affairs in Macomb, IL; Springfield YMCA in Springfield, IL; Center for Youth and Family Solutions in Galesburg, IL.

2) Honors Class Trip

On November 16, 2013, the Centennial Honors College sponsored Stacey Macchi's COFAC GH299 class field trip to Springfield, IL to visit the Abraham Lincoln Presidential Library and Museum. The students who attended were: Hannah Blum, Hayley Delia, Bette Dunn, Micah Griffin, Chris Guidi, Victoria Kappel, Rachel Levison, Rachel Murphy, Andrea Owens, Hannah Porter, Nikki Rybarczyk and David Whiting. Keith Holz and Stacey Macchi accompanied them! Ms. Patty Battles assisted in the administration of the event. We will also fund the same trip by Sherry Lindquist's class Spring 2014.

3) Constitution Day—Class Sponsored Posters

Constitution Day Celebration - The Honors College has taken the lead in organizing the annual federal-mandated U.S. Constitution Day observances. On September 17, there was a panel discussion, and some 60 honors students displayed research posters in the Garden Lounge of the Malpass Library. Four classes participated in the event: two sections of Rick Hardy's GH299 Leadership class, Kim Rice's POLS 319 Judiciary Class, and Victoria Smith's POLS 420 Constitutional Law class. Patty Battles facilitated the event.

4) Mock Trial Team

The Honors College and Ms. Patty Battles offered administrative and financial assistance to the WIU Mock Trial Team over the period of review. The team participated in competition at the Quincy University Invitational in Quincy, Illinois in November 2013; the Central College Invitational in Pella, Iowa on January 24-26, 2014; and the Regional Finals competition at Notre Dame University in South Bend, Indiana on February 21-23, 2014.

B) Center for Innovation in Teaching and Research

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

C) Distance Learning, International Studies and Outreach

- 1) Distance Learning/Bachelor of General Studies
Collaborating with the office of Equal Opportunity and Access to mentor an administrative intern whose goal is to create the “WIU in DC Program” which is an undergraduate semester-length internship program for academic credit open to all majors. In addition, the BGS degree program continues to offer UNIV 490—Career Internship each semester. In this reporting period 31 BGS students enrolled in UNIV 490.
- 2) Non-Credit Programs
 - a) Presented “New Directions-New Connections: PARCC and the Common Core State Standards,” at the University Union, WIU, for an audience of 106 teachers and school administrators from our service region. Featured presenters included faculty from WIU’s Department of Mathematics and Department of Curriculum and Instruction and representatives from Illinois PARCC and Achieve in Washington D.C.
 - b) “Active Shooter Defense Workshop: Practical Responses to Aggression” will be held February 28, 2014, at the Oak Brook, Illinois Marriott. Presenters include faculty from the School of Law Enforcement and Justice Administration.
 - c) “Anti-Social Youth: Intervention, Treatment and Rehabilitation,” the School of Law Enforcement and Justice Administration’s annual conference, will be offered in partnership with Non-Credit Programs on March 21, 2014 on the Macomb campus.
 - d) “Adventures in Filmmaking,” for high school students in cooperation with University Television.
 - e) “Girls Plus Math,” for girls ages 12-14 in cooperation with the Department of Mathematics.
 - f) “Discovering the World Through Science,” for high school students in cooperation with the College of Arts and Sciences.
 - g) “Art for Gifted and Talented Students,” in cooperation with the Department of Art.
 - h) Continue to provide Juvenile Justice Certification programs for police officers throughout the State of Illinois, in cooperation with the Illinois State Police Mobile Training Units and the School of Law Enforcement and Justice Administration. Courses were/are being offered for police officers in cooperation with Southern Illinois Criminal Justice; the Law Enforcement Training Advisory Committee Mobile Training Unit #7; Tri-River Police Training Program; Illinois Valley Crime Prevention); Northern Illinois Training Advisory Board; and Central Illinois Regional Commission for Law Enforcement.
 - i) Various offerings in the LIFE (“Learning is Forever”) program attracted 685 enrollments during Fall Semester (2013). Registrations for spring are currently underway. LIFE is a member-directed, self-sustaining local adult education organization that provides a wide selection of special-interest non-credit courses, with administrative support provided as a public service by Non-Credit Programs.

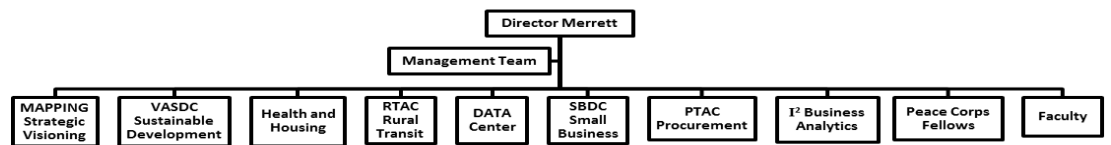
E) Illinois Institute for Rural Affairs (IIRA)

In addition to describing our efforts on campus, we also discuss our education mission and civic engagement with communities off campus as well. We do this because this is central to the fourth core WIU value. This value states that, “*Western is committed to equity, social justice, and diversity, and will maintain the highest standards of integrity in our work with others. WIU will serve as a resource for and stimulus to economic, educational, cultural, environmental, and community development in our region and well beyond” (emphasis added).*

- 1) Adele Athiyaman’s MATH 596 course is conducting a feasibility study for a business incubator for Hancock County.
- 2) IIRA’s Value-Added Sustainable Development Center (VASDC) partners with Illinois State University on the Illinois Wind for Schools project. University staff and students work intensively with three to five middle and/or high schools per year, and also offer a summer workshop for other schools who wish to incorporate wind energy into their curriculum.

- 3) In FY13, VASDC led and provided major funding for the purchase and installation of a 2.4 kW, 70 ft. Skystream 3.7 wind turbine at the WIU golf course. The turbine continues to be a teaching tool and is a highly visible symbol of WIU's commitment to sustainability.
- 4) VASDC staff provided research experiences to 10 WIU students in FY13 and 2 WIU students in FY14.
- 5) Peace Corps Fellows (PCFs) graduate students served 11-month internships in Illinois communities.
- 6) Chris Merrett taught IIRA501, Principles of Community Development with civic engagement focus.
- 7) The IIRA worked with the WIU office of Student Activities to apply for the **U.S. President's Higher Education Community Service Honor Roll**.
- 8) The Data and Technical Assistance (DATA) Center provided internship opportunities to students majoring in Social Work.
- 9) The IIRA's main focus is on sustainable community economic development. Below, we highlight activities for IIRA programs, all of which have a teaching and civic engagement mission – which is adult education beyond the campus borders. An organizational chart shows the organizational structure of the IIRA (Fig. 1):

Figure 1. Organization of the 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 conducted 8 strategic visioning and planning programs in:
 1. 6 communities: Durand, Neoga, St. Elmo, Elizabeth, Savanna, Rushville, Carthage, Williamsfield
 2. 1 organization: Galesburg Regional Economic Development Association (GREDA)
 3. 1 series of three Military Listening Posts for the Lt. Governor's Office (Belleville, Rock Island, North Chicago)
 4. In FY14, MAPPING groups have raised \$ \$1,320,533 through fundraisers and grants to use on community economic development projects identified as part of the MAPPING program
 5. **Volunteers in Service to America (VISTA).** The MAPPING Program places VISTA volunteers in many communities to help implement strategic plans. We currently have 7 full-time VISTA volunteers in the field, and placed 16 eight-week summer VISTA volunteers last year.
 - i) Full-time: Macomb (3); Whiteside County (1); Lewistown (1); Henderson County (2)
 - ii) Summer: Macomb (1); Nauvoo (1); Monmouth (4); Henderson County (5); Findlay (2); Lewistown (3)
- b) **Value-Added Sustainable Development Center (VASDC)**
 1. Illinois Biomass Working Group (IBWG). VASDC led the IBWG, the primary statewide public-private collaborative for advancing biomass energy development in the state, through an organizational presence at five public outreach events, and expanded the organization's brand visibility and social media presence.
 2. VASDC received a two-year, \$97,000 USDA Federal-State Market Improvement Program (FSMIP) grant to conduct marketing research in the residential biomass heating sector (FY13 & FY14).
 3. VASDC received a \$200,000 USDA Rural Cooperative Development Grant to provide technical assistance to cooperatives and other rural businesses statewide.

4. VASDC received a five-year, \$75,000 contract from Kansas State University to coordinate the USEPA Technical Assistance to Brownfields (TAB) program in downstate Illinois, providing technical assistance to communities on reuse and redevelopment of brownfield sites.
 5. VASDC received a \$5,000 grant from the National Wildlife Federation to conduct a preliminary study on the effects of increased cover crop seed sales on the rural economy.
- c) **Health and Housing Programs**
 The Health and Housing program has traditionally had an overt focus on health or housing issues. Due to funding and personal reductions, the faculty member responsible for this area has taken on new research including the following projects:
1. NIH Grant Proposal with Adee Athiyaman
 2. Illinois Rural Life Poll—survey of 12,000 rural and urban Illinois residents to gauge the importance of various quality of life issues. This is an important research and policy development research project undertaken periodically by the IIRA.
 3. Illinois Rural Youth Poll.—survey of over 1,000 rural Illinois high school students to better understand attitudes rural youth have about their schools, home times, and the future of rural Illinois
 4. State Independent Living Council (SILC) customer satisfaction survey. This is a health / housing topic because this survey asks developmentally challenged individuals how they are managing their housing arrangements.
- d) **Rural Transit Assistance Center (RTAC)**
Rural Transit Assistance Program
1. RTAC provides transit agencies with driver training and operational technical assistance. The Illinois Department of Transportation and the Illinois Public Transportation Association receive planning and advocacy information in the form of the RTAC-produced Downstate Capital Needs Assessment, which is used to plan for all downstate transit capital needs for the next ten years.
 2. Provided training to over 2,056 driver and support personnel to 106 sites in rural Illinois.
- e) **DATA and Technical Assistance (DATA) Center.**
1. **Rural Technical Assistance Center (RETAC).** RETAC helps communities interested in economic impact analysis, business retention and expansion programs, enterprise zones, and tax increment financing districts. RETAC also conducts economic analyses for business and government clients. In FY14, RETAC conducted 12 IMPLAN economic impact analyses and delivered 39 retail trade analyses.
 2. **Surveys.** The IIRA program conducted 63 surveys in FY14. Sociology students often work on these surveys because of our partnership with the Western Survey Research Center.
 3. **Business GIS.** This program works to provide Geographic Information Systems (GIS) services to clients in the University and across Illinois. This program also provides testimony, data and maps for the redistricting of school districts during the consolidation process. In FY14, the BGIS provided data and maps for a *Springfield Journal Register* story on declining population in rural Illinois communities.
 4. **West Central Illinois Continuum of Care Consortium (WCICCC).** Our DATA Center provides technical assistance to the WCICCC. This assistance includes grant writing, which resulted in \$681,448 in HUD Continuum of Care funding and \$24,982 in Illinois Department of Human Services Homeless Prevention funding in FY13.
- f) **IIRA Faculty**
 IIRA faculty members teach in Geography, Sociology and Anthropology, Management and Marketing, Economics and Decision Sciences, Mathematics, and the Illinois Institute for Rural Affairs. In addition:
1. **Adee Athiyaman.** He works with local businesses, helps conduct feasibility studies for business incubators, and has established working relationship with the Sustainability Center, Galesburg, IL.
 2. **John Gruidl.** He manages the Midwest Community Development Institute. CDI is a training program in community and economic development (CED) that serves

approximately 100 practitioners across the Midwest each year. Participants can earn a certification in CED after attending three week-long workshops. He also serves as Vice-Chair of the Community Development Council, which oversees 5 CDIs nationally, four of which are hosted by institutions of higher learning.

3. **Cynthia Struthers.** Cindy manages the Health and Housing program for IIRA. This program provides Community Health Needs Assessments for interested hospitals and Housing Needs Assessments to interested communities. She is involved in policy development in these areas. She also serves as a member of the University Theme Committee, the Library Leadership Board, University Women, and the Council on Instructional Technology.
4. **Tim Collins.** He is an assistant director but also participates in faculty-type activities. He writes a blog on rural affairs on the Daily Yonder. He also regularly publishes journal articles, serves on the board of the Community Development Society and is the editor of *Vanguard*, the Society's newsletter. He serves on the Illinois Department of Natural Resources Advisory Board and the Prairie Land Conservancy Board. He has also taught in African American Studies and the Honors College.
5. **Chris Merrett.** He is the director, but also conducts research, raises grant dollars, maintains a heavy teaching load in the classroom and advises graduate students.

g) **IIRA Management**

1. Governor's Rural Affairs Council (GRAC). We are working to raise the visibility of the GRAC to more effectively highlight rural development issues in Illinois and beyond. Each year, we also co-host with the GRAC a conference in Peoria focused on rural community development. (Poncin and Merrett)
2. Governor's Council for the Creative Economy. This committee is working with the Illinois Arts Alliance, Illinois Arts Council, Broadway in Chicago, Northern Illinois University, and other arts-oriented agencies to help integrate the Arts into economic development strategies. (Merrett)
3. Broadband Deployment Council. This is a council sponsored by the Office of the Governor to promote broadband deployment, especially in rural areas. We have an ongoing presence here. (Poncin)
4. Partnership for a Connected Illinois (PCI). This is the state's designated entity to perform broadband mapping, in addition to promoting broadband deployment and adoption. An IIRA employee sits on their Board (Poncin)
5. WIU Environmental Summit. Each year, we provide logistical and financial support to this campus-wide event. This coming year, the IIRA will be the lead organizer for an environmental summit "lite" to coincide with Earth Day and a larger event planned for autumn 2014 (Collins)
6. Sustainability Brownbag Presentation Series. There are 14 presentations per academic year. (Collins).
7. Annual IIRA Rural Development Conference (Poncin and Merrett).

h) **Peace Corps Fellows Program (PCF)**

1. The PCF Program partners with 8 departments on campus (Business, Economics, Education and Interdisciplinary Studies, Geography, Health Sciences, Political Science, RPTA, and Sociology).
2. Four PCFs completed their internships in FY13 and recruited 411 community volunteers to serve 1399.50 hours on 327 community development projects. Interns are currently serving the Housing Authority of McDonough County, United Way of McDonough County, Western Illinois Regional Council, Shelbyville, Martinsville, Findlay, Windsor, St. John's Hospital, City of Macomb, Western Illinois Museum, Petersburg, LaSalle, and Knox County Health Department.

i) **Procurement Technical Assistance Center (PTAC)**

1. The PTAC provides one-on-one counseling; technical information; marketing assistance; and training to companies interested in selling products to government agencies within a 33 county area.
2. During FY2014, the PTAC assisted 183 businesses secure over \$34.9 million in government contracts to provide an assortment of products and services, and creating or retaining 446 jobs.

- j) **Small Business Development Center (SBDC).**
1. The SBDC provides new and existing businesses with one-on-one counseling; assistance with management, business plans and marketing; financial services; and training.
 2. Our SBDC assists entrepreneurs in a 12 county area. During calendar year 2013, the SBDC worked with 207 clients and helped them in receive \$1.7 million in loans and additional equity, generating 61 new jobs, and retaining 28 existing jobs.
- k) **IIRA has many partnerships to promote CED and related training, policy development, and scholarship.**
1. ***Coalition of State Rural Policy Centers.*** This organization is a coalition of rural development centers from 15 states that meet annually to discuss rural development initiatives.
 2. ***Community Development Society.*** One IIRA administrator serves on the leadership board for the CDS, which is the leading academic organization devoted to the study of community development. Another administrator sits on the editorial review board for a CDS publication.
 3. ***Governor's Rural Affairs Council.*** The GRAC is a council sponsored by the Governor of Illinois, chaired by the Lt. Governor, with the mission to provide comprehensive solutions to issues affecting rural Illinois. The IIRA is a partner organization to the GRAC, and works directly with the Office of the Lt Governor.
 4. ***Macomb Enterprise Zone Board.*** The Director of the IIRA serves on this local county board.
 5. ***Rural Partners.*** The director serves on the Board of Directors for Rural Partners, and will take over the chair position of this statewide organization in March 2014. Rural Partners is a public-private partnership comprised of university members, government agencies, and private sector businesses aiming to promote rural development.
 6. ***Vision for Illinois Agriculture (VIA).*** The director of the IIRA serves on the Steering Committee of the VIA which has the goal of promoting rural development. It was initiated by the Illinois Farm Bureau, the University of Illinois College Of ACES, and the Department of Commerce and Economic Opportunity.
 7. ***Western Illinois Regional Council (WIRC).*** The director of the IIRA serves on the advisory board of the WIRC, which is funded by the Economic Development Agency of the US Department of Commerce. The WIRC covers a multi-county region, and is headquartered in Macomb.
 8. ***Illinois Terrorism Task Force (ITTF).*** Serving as an advisory body to the Governor, the Illinois Terrorism Task Force provides statutory recommendations and guidance on homeland security laws, policies, protocol and procedures. The manager of RTAC serves on the transportation committee.
 9. ***Statewide Independent Living Council (SILC).*** By federal law, the SILC is charged with developing a state plan addressing the provision of statewide independent living services, the development and support of a statewide network of Centers for Independent Living and the monitoring, review and evaluation of the implementation of the state plan. The RTAC manager serves on the Transportation Workforce Committee. Cynthia Struthers serves on the Housing Committee and the Employment Committee of the SILC.
 10. ***National Partnership for Mobility Management.*** The Partnership for Mobility Management is a joint effort of mobility management professionals and national organizations that work with local, state, regional, and national leaders and organizations to improve transportation options for all Americans. A member of RTAC serves on the advisory committee.
 11. ***Illinois Renewable Energy Alliance.*** IREA partners endorse the 25x'25 Vision of producing 25 percent of America's energy from renewable resources by 2025 and are working to facilitate the implementation of the 25x'25 goals. The VASDC manager represents IIRA and WIU on the Steering Committee).
 12. ***Agricultural Watershed Institute.*** The manager of VASDC is Vice Chair of Board of Directors of this Illinois-based non-profit organization which partners with

universities, NGOs, and the private sector to promote technologies and farming practices that improve water quality while increasing farm profitability.

13. **Heating the Midwest with Renewable Biomass.** This multi-state collaborative develops markets for biomass in the residential, commercial, and industrial heating sectors. IIRA and WIU are represented by the VASDC manager on the Steering Committee and Biomass Resources & Demographics Action Team.
14. **Illinois Ethanol Research Advisory Board.** In November 2011 Gov. Pat Quinn appointed the VASDC Manager to the Illinois Ethanol Research Advisory Board, a state commission charged with oversight of the National Corn-to-Ethanol Research Center at SIU Edwardsville.
15. **Illinois Wind Working Group.** This public-private organization facilitates collaboration on wind energy research, outreach, and development in Illinois. A VASDC staff member serves on the Executive Committee.
16. **Governor's Council on the Creative Economy.** The IIRA director is serving on this committee that is exploring how to better integrate the fine and performing arts into economic development initiatives.

F) Campus Sustainability Committee

- 1) **We Care Fall 2013:** members of the committee participated in planting, mulching, and campus clean-up and brought students to participate (organized by Tara Beal, Facilities)
- 2) Amy Mossman and Mandi Green organized the **Campus Sustainability Day event "From Sustainability to Savings: What We Do at WIU,"** 10/23/13 at the Multicultural Center (funded by Campus Sustainability Fund): over 100 students, faculty, and staff attended; speakers gave brief presentations (with Q&A) on sustainable, cost-saving initiatives, accomplishments, and plans at Western, including: Joe Roselieb (Director, Residential Facilities, University Housing and Dining), Denis Barnes (Inventory Record Control Supervisor, Property Accounting and Redistribution Center), Sean O'Donnell-Brown (Director, Document and Publication Services), Rob Porter (Assistant Professor, Recreation, Park, and Tourism Administration), Tara Beal (Superintendent of Grounds) and Ginger Camp (Grounds Gardener) (Landscape Maintenance, Facilities Management), Beverly Baker (Support Center Manager, Research and Instruction, University Technology), Monte Colley (Associate Director) and Nathan Brunnelson (Electrical Engineer) (Facilities Management); we also ran an informational ad in the *Courier* on "**Sustainability from A to Z: What We Do at WIU**"
- 3) For the second year, WIU has been designated a **Tree Campus USA** by the Arbor Day Foundation. The national Tree Campus USA program was created in 2008 to honor colleges and universities for effective campus forest management and for engaging staff and students in conservation goals. WIU achieved the title by meeting the organization's five standards: maintaining a tree advisory committee (led by Tara Beal), having a campus tree care plan, dedicating annual expenditures toward trees, hosting an Arbor Day observance and sponsoring student service-learning projects.

E. Support undergraduate and graduate research opportunities

College of Arts and Sciences

- A) RISE (Biological Sciences)
- B) For the 2013 Undergraduate Research Day (URD), 59 CAS faculty mentored 135 students. 100 projects were presented by CAS students representing 67.6% of all presentations. For FY14, the CAS expects to award 78 undergraduate research grants (28 in Fall; 50 applicants in Spring). This is a reduction in the number awarded from the previous year FY13 (97). Ten CAS students were chosen to receive Norman and Carmelita Teeter Undergraduate Research Awards (\$300 each) recognizing the most outstanding student research projects in the College of Arts and Sciences.
- C) CAS and some CAS departments co-sponsored 1st Annual Graduate Student Conference. Also, fifty-three CAS Graduate Students participated in the first annual WIU Graduate Research Conference (representing 83% of all students who participated). CAS graduate students received 5 of the 6 research awards presented at the WIU Graduate Research Conference.

College of Business and Technology

- A) The School of Engineering has recently expanded the hiring of students to work as interns in the Quad City Manufacturing Lab. This involves applied research in support of regional and national companies in the area of advanced additive manufacturing.
- B) Dr. In Lee recognized with Provost's Award for research.
- C) Twelve Finance students participated in the University's Undergraduate research under the direction of Dr. Don Johnson.
- D) Dr. David Deboeuf and Dr. Don Johnson co-authored a project with a student that the student will present in March 2014 at the peer-reviewed MBAA academic conference.

College of Education and Human Services

- A) Recognized undergraduate and graduate students who presented at Undergraduate Research Day and other outlets (20 COEHS students presented)
- B) C&I graduate students obtained four grants for projects
- C) CNED provided support for one graduate student to attend national research conference
- D) CNED faculty and students co-presented at the Illinois Counseling Association Conference
- E) SW student received 4th place recognition for research paper by Phi Kappa Phi
- F) DFMH faculty involved 15 students in a nutrition-related workplace wellness research project
- G) EDL collaborative research with Thurgood Marshall Alternative Learning Center, Rock Island
- H) EDL collaborative research with Davenport Community Schools

College of Fine Arts and Technology

- A) All departments in COFAC encourage their students to participate in Undergraduate and Graduate Research Day (URD) opportunities.
- B) Art BFA students give their formal BFA presentations during URD.
- C) Almost all Communication 400-level courses contain some level of research requirement.
- D) In fulfillment of established goals of the fund, the Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards and graduate assistantships. This endowment also provided funding for a graduate student to attend the NCA conference this past fall.
- E) CSD funded four student research presentations at conferences.

University Libraries

- A) The WIU Libraries homepage remains one of the most popular destinations on campus, ranked 5th among all WIU pages in 2013. The only WIU sites used more than the library were the WIU homepage (wiu.edu/index.php) and three generic campus e-resource sites (i.e., Zimbra, Western Online, STARS).
- B) Purchased in June 2013, Wiley journal archives for 23 journal titles at a cost of \$45,000, increasing access to approximately 1,074 volumes worth of materials covering the years from 1887-1997. These journals were selected on the basis of how many times WIU patrons attempted to access archives to titles in the past several years. For 2012, WIU patrons attempted to access archival content for 23 titles 534 times. This archival purchase will allow students greater access to content without having to order through interlibrary loan.
- C) Purchased in April 2013, the 2011-2013 Springer Ebook collections for \$45,000. The 2011-2013 collections include 15,560 titles. These titles complement the Library's previous purchase of Springer's 2005-2010 collection. Titles cover all fields but are particularly strong in the sciences and mathematics.
- D) Purchased JSTOR Arts and Sciences IX collection and archives for \$10, 500 in May 2013. 432 titles are included in this purchase.
- E) Through a one-time purchase completely subsidized by CARLI, we began to provide access to six collections of streaming video content through the publisher Alexander Street Press. Collections include the following titles: Counseling and Therapy in Video: Volumes I, II and III, Health and

Society in Video, Nursing Education in Video and Rehabilitation Therapy in Video. The videos present content from real world situations and practices.

- F) During 2013, processed (e.g., formatted, stylized, database production, etc.) 382 citations for works published in 2012 by WIU authors for the library's annual printed bibliography and WIU Authors Database.
- G) Purchased \$5,000 worth of nursing materials through a grant from the Illinois State Library's Back to Books program

Director Areas

A) Centennial Honors College

1) Undergraduate Research Day

The annual Undergraduate Research Day[s] was held on April 16 and 17, 2013. This was the first time the event was held over two days. This was one-time experiment to separate the podium presentations (Tuesday evening) from the poster presentations (Wednesday afternoon). According to Patty Battles the primary administrator of this event, in 2013, there were 197 total participants (podium, poster and performance). Broken down by category, there were 124 poster presentations, 20 podium presentations, and 4 performance presentations. All together there were 88 faculty mentors, representing 29 academic disciplines. Unfortunately, the total number of participants was down from 2012, where there were 303 participants with 188 posters, 44 podiums but one performance presentation. President Jack Thomas and Provost Kenneth Hawkinson spoke to the assemblage and presented each participant with a certificate of merit. The 2013 Keynote Speaker was Alex Heuer, an award-winning producer for St. Louis Public Radio.

2) Undergraduate Research Grants

- a) Morgan Fry – “The Expression of two Genes that Encode Enzymes that Synthesize Galactolipids in the Chloroplast of *Arabidopsis thaliana*”, Department of Biology, \$200.
- b) Shiloh Lueschow – “Development of Protocol to Optimize the Isolation of the fungus *Geomyces* from Soil”, Department of Biology, \$200
- c) Shanique Ries – “Parasitism of Australian Cockroaches by Pinworms: Spatial Variation and Effects of Microclimate”, Department of Biology, \$200
- d) Megan McGlone – “Chemically Defined Medium as a Set Standard for Growth of *Leuconostoc*”, Department of Biology
- e) Shelby Rogers – “Acceptance of Brown-headed Cowbird Parasitism: A Consequence of Avian Mafia Tactics?”, Department of Biology, \$200
- f) Morgan Clark – “The Effect of Ozone on Corn Germination and Insect Pest Growth”, Department of Biology, \$200

3) Undergraduate Travel Grants

- a) Kathryn Valentin, awarded a \$500 study abroad scholarship to Costa Rica as part of the WISE program. Her honors project will consist of a travel blog that will be posted before, during and after her trip.
- b) Samantha Goetz – “Openness to Experience as a Predictor of Prejudice toward members of Different Racial Groups”, faculty advisor Julie Herbstrith, Department of Psychology, \$72 travel funds to attend the Midwestern Psychological Association Convention in Chicago, May 3, 2013.
- c) Taylor Herrick – “The Effects of Sibling Identification on Academic Achievement, Sexual Behavior, and Substance Use”, faculty advisor Curtis Dunkel, Department of Psychology, \$72 travel funds to attend the Midwestern Psychological Association Convention in Chicago, May 3, 2013.
- d) Rebecca Dentino—“Analysis of Argentinian Author Silvia Ocampo,” faculty advisor Daniel Brown, Department of Foreign Languages and Literatures, \$500 travel abroad grant in conjunction with the WISE Program trip to Argentina, May-June, 2014.

4) Undergraduate Presentations at HCIR

- a) On March 2, 2013 Rick Hardy took Daniel Halbe and Zac Andrew to the Honor Student Research Conference at Millikin University where each presented their research. The event was sponsored by the Honors Council of the Illinois Region (HCIR) and funded by the Centennial Honors College.

- b) On February 22 Rick Hardy took Daniel Halbe, Tyler Czarnecki, and Zachary Abbott to the Honor Student Research Conference at Joliet Junior College where each made a podium presentation of his research. The event was sponsored by the Honors Council of the Illinois Region (HCIR) and funded by the Centennial Honors College.

B) Distance Learning, International Studies and Outreach

Study Abroad

Counseled three students through the Fulbright U.S. Student Program application process and offered independent study and research opportunities abroad; two potential students may participate.

C) Graduate Studies

Held First Annual Graduate Research Conference on February 7, 2014

- 1) Purposes
 - a) Promote a culture of scholarship and fellowship among WIU students;
 - b) Provide opportunities for graduate students who are conducting research or interested in learning about research within and across their respective disciplines;
 - c) Support and celebrate the academic interests, and intellectual, scholarly and artistic development of WIU graduate students;
 - d) Engage undergraduate students in learning about the skills and dispositions necessary for success in graduate school;
 - e) Encourage and model high standards for research and academic excellence;
 - f) Offer undergraduate students a forum in which to learn more about the opportunities and options available through graduate study at WIU.
- 2) Outcomes
 - a) 64 graduate presentations were made (65 students)
 - b) 32 podium presentations
 - c) 32 poster sessions
 - d) 2 theatrical performances

D) Illinois Institute for Rural Affairs (IIRA)

- 1) Chris Merrett served on 9 thesis committees in FY13.
- 2) Adee Athiyaman works with research students from a variety of disciplines ranging from business to engineering and mathematics. He places student interns with local businesses to research business issues such as optimal resource allocation. His students are currently doing a feasibility study for a business incubator.
- 3) Cynthia Struthers mentors Research Assistants and student interns. During the past year, she had her GAs work on the Illinois Rural Life Poll and the Illinois Rural Youth Poll.
- 4) John Gruidl also mentored graduate students, including Peace Corps Fellows and graduate assistants, as well as serving on thesis and applied project committees in the Economics Department. Graduate students attend the Midwest CDI which John directs each August.
- 5) As Graduate Assistants, Peace Corps Fellows assist faculty with research and have the opportunity to co-publish and co-present findings with faculty. As an example, in 2013, Peace Corps Fellow Teri Milstein successfully defended her MA thesis in Political Science which used survey data collected by the IIRA.
- 6) VASDC provided research assistantships or internships to a total of 10 WIU undergraduate and graduate students in FY13 and 2 students in FY14 to-date.
- 7) The DATA Center employs undergraduate and graduate students to assist with survey research and also partners with the Western Survey Research Center to provide their students with research opportunities. It is currently hosting a social work intern.
- 8) RETAC purchased IMPLAN's Student Edition software for ECON 460G Urban and Regional Analysis students to conduct "hands-on" exploration of economic impact modeling.
- 9) The Peace Corps Fellows program provides financial support for graduate assistantships to its eight partner departments. For example, since 1996, the IIRA / PCF program has provided over \$400,000 in GA dollars to support graduate student research and related learning opportunities on the WIU campus (Table 1).

Table 1. IIRA Investments in the RPTA Graduate Program, 1996-2016.

Peace Corps Fellow (Alphabetical by last name)	Years at WIU	Year 1 GA (FY13\$)	Year 2 GA (FY13\$)	Recruiting Costs (FY13\$)	Subtotals
1. Rachel Bechtold	2008-10	\$7,544	\$7,544	\$500	\$15,588
2. Rani Bhattacharyya	2005-07	\$7,544	\$7,544	\$500	\$15,588
3. Heath Boomhower	2011-13	\$7,544	\$7,544	\$500	\$15,588
4. John Ceglarek	2010-13	\$7,544	\$7,544	\$500	\$15,588
5. Amy Eckert	1996-98	\$7,544	\$7,544	\$500	\$15,588
6. Denise Foy	2000-02	\$7,544	\$7,544	\$500	\$15,588
7. Robert Gaffney	1997-99	\$7,544	\$7,544	\$500	\$15,588
8. Brandy Garrett	2000-02	\$7,544	\$7,544	\$500	\$15,588
9. Johanna Gucco	2000-02	\$7,544	\$7,544	\$500	\$15,588
10. Sarrah Hammon	2005-07	\$7,544	\$7,544	\$500	\$15,588
11. Joel Haskard	1998-00	\$7,544	\$7,544	\$500	\$15,588
12. Traci Heffelbower	2007-09	\$7,544	\$7,544	\$500	\$15,588
13. Anne Hylla	2002-04	\$7,544	--	\$500	\$8,044
14. Kara Kinder	2008-10	\$7,544	\$7,544	\$500	\$15,588
15. Michael Louie	2000-02	\$7,544	\$7,544	\$500	\$15,588
16. Liz Lundberg	2001-03	\$7,544	--	\$500	\$8,044
17. Angie Sanders	2005-07	\$7,544	\$7,544	\$500	\$15,588
18. Emily Schoenfelder	2009-11	\$7,544	\$7,544	\$500	\$15,588
19. Elizabeth Slack	2007-09	\$7,544	\$7,544	\$500	\$15,588
20. CL Tarantola	2010-13	\$7,544	\$7,544	\$500	\$15,588
21. Moses Timah	2000-02	\$7,544	\$7,544	\$500	\$15,588
22. Judy Torres	2009-11	\$7,544	\$7,544	\$500	\$15,588
23. Jessica Wade	2008-10	\$7,544	\$7,544	\$500	\$15,588
24. Paul Wierzbicki	2003-05	\$7,544	\$7,544	\$500	\$15,588
25. Yemiymah Yisra'el	2010-12	\$7,544	\$7,544	\$500	\$15,588
<i>Category Sub-Totals</i>	1996 to 2013	\$188,600	\$173,512	\$12,500	\$374,612
26. New Student #1	2014-16	\$7,544	\$7,544	\$500	\$15,588
27. New Student #2	2014-16	\$7,544	\$7,544	\$500	\$15,588
28. New Student #3	2014-16	\$7,544	\$7,544	\$500	\$15,588
<i>Category Sub-Totals</i>	2014 to 2016	\$22,632	\$22,632	\$1,500	\$46,764
Grant Total	1996 to 2016	\$211,232	\$196,144	\$14,000	\$421,376

10) Through the Sustainability Brownbaggers presentation series, Tim Collins exposes WIU students to cutting edge research and from across Illinois and beyond.

E) Sponsored Projects

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

F) Campus Sustainability Committee

- 1) **Created the Student Sustainability Research and Project Development Fund (funded by the Campus Sustainability Fund):** designed to support student research, campus projects, and professional presentations in the area of sustainability, to be awarded for the first time in spring 2014 (\$2800.00 from acct 2-11080 allocated toward this initiative)
- 2) Awarded **Environmental Summit Sustainability Student Awards** (funded through our foundation account by donations from Waste Management and Farmland Food): awarded to individual students or groups of students from Illinois, Missouri, or Iowa who have made a significant contribution to promoting sustainability in their organization or community in each of the following three categories: a) Primary School Level (PreK-6), b) Junior/High School Level (7-12 grades), and c) College Level (undergraduate and graduate); each award includes \$250 to use to promote further projects, and a plaque; organized by Rob Porter

F. Support special program for Women in the Sciences and Government

College of Arts and Sciences

- A) Working with Chemistry chair and junior faculty members from Biological Sciences and Mathematics to facilitate new programs supporting women faculty and students
- B) Continue to support Ready to Run as it is now centrally located in the Provost's Office.

College of Fine Arts and Technology

The College supports this program.

Director Areas

A) Centennial Honors College

1) Affirmative Action Internship

Rick Hardy supervised the Affirmative Action Administrative Internship for Amelia Hartnett from May through December 2013. Amelia worked in the Centennial Honors College half-days, and took a lead role in developing the Presidents Institute and assisting on the enrollment study.

2) Nomination of Women for the Truman Scholarship

The Honors College nominated Elizabeth Etta (African American Studies major) for the prestigious Harry S Truman Award in 2013. This award is for outstanding students interested in government, politics and public service. Ms. Etta became Western's first-ever finalist for this award. The Honors College nominated Ashley Luke and Datrese Hearn (both Political Science majors) for the prestigious Harry S Truman Award in 2014. Again, this award is for exceptional students interested in government, politics and public service.

3) Nomination of Women for the Goldwater Scholarship

The Honors College nominated Hannah Drake (Chemistry major) for the prestigious Goldwater Foundation Award in 2014. This award is for exceptional students interested in mathematics or science. Ms. Drake is the first woman Western has nominated for this important national award.

B) Illinois Institute for Rural Affairs (IIRA)

Not applicable. However, it is worth noting that our Peace Corps Fellows often serve internships working for state and local government agencies such as the Illinois Department of Natural Resources, and the Western Illinois Regional Council, which is an outreach arm of the US Economic Development Administration.

G. Support scholarly/professional activity

College of Arts and Sciences

- A) Continued to support faculty travel, with conference fees up to \$225 for research presentations supported by Provost's Travel Awards.
- B) Other – collaboration and partnerships with other academic units: English and Journalism & LAS – University Art Gallery

College of Business and Technology

Foundation funds and ICR funds were used to support faculty travel to present papers at conferences. Eric Faierson travel to Washington, DC, to attend a grants workshop and to meet with contract administrators was supported by Sponsored Projects and the College.

College of Education and Human Services

- A) Provided support to 26 faculty through the Dean's Travel Award
- B) CNED provided small stipends for faculty professional development

College of Fine Arts and Technology

- A) The Wayne N. Thompson Endowment allows for the designation of one faculty member as the recipient of the Thompson Professorship. This individual receives research and travel support.
- B) CSD subsidized faculty travel with non-appropriated funds.
- C) Theatre and Dance provided partial support for faculty and student participation at NAST's annual meeting, Kennedy Center American College Dance Festival and Kennedy Center American College Theatre Festival.

University Libraries

- A) Several collections were converted and added to our digital holdings including Keokuk Dam journals, Gen. Ross Collection of letters and papers, 2012-2013 sports collection, 2002-2006 *Western Courier*, Turner Manuscript of church music from the late 1700's, and Back-Bone of Illinois.
- B) Organized and promoted over 58 events in the library. Hosted the From Generation to Generation: Folk Art of Illinois travelling exhibit.

Director Areas

A) Centennial Honors College

- 1) Support of Educational Leave
The Honors College supported Ms. Janell McGruder's request to take a one-semester leave in Spring 2014 to complete her MA in Counseling.
- 2) Support of Honors Staff Teaching
The Honors College granted approval for Ms. Michele Aurand to teach a University 100 course in Fall 2013 and two courses for RPTA during the period of evaluation. The two courses were: RPTA 424G at WIU Macomb, Fall 2013 and RPTA 467G at WIU QC- Spring 2014. The Honors College also granted approval for Ms. Janell McGruder to teach a University 100 course in Fall 2013. Finally, the Honors College granted approval for Molly Homer to teach English 471 in Spring 2013.
- 3) Director and Associate Director Academic Activities
Rick Hardy and Jennifer McNabb maintained their scholarly/professional activities during the period of evaluation, which are listed in the Appendix B. Dr. McNabb's long list of accomplishments are likely to be found in the History Department's Consolidated Report for the College of Arts & Sciences.

B) Center for Innovation in Teaching and Research

- 1) CIITR continues to manage the Faculty Travel Awards
- 2) CIITR makes available unique research tools (Snap Survey Software, NVivo, etc.)
- 3) Working with the Office of Sponsored Projects, CIITR continues to maintain a Research Collaboration Database so faculty can find other researchers from the WIU campus in which they can collaborate.
- 4) CIITR worked with the University Theme committee to offer a faculty/staff meeting with Theme Committee speaker Peter Bergen on Feb. 19.
- 5) CIITR (specifically Diane Bagley) assisted faculty with building and administering surveys for faculty and departments. Online surveys included:
 - a) Agriculture faculty survey
 - b) Engineering Technology Alumni survey
 - c) Law Enforcement and Justice Administration faculty survey
 - d) Sociology and Anthropology faculty survey
 - e) Study Aboard survey

- f) Political Science faculty survey

C) Distance Learning, International Studies and Outreach

- 1) Distance Learning/Bachelor of General Studies
 - a) The executive director participated in a panel discussion on Data Across the Institution at the ICCHE 2014 Annual Conference in Chicago, Illinois.
 - b) BGS Macomb campus advisors presented at the Community College Articulation Conference.
- 2) Non-Credit Programs
 - a) Assistant director serves as chairperson for the Innovative Initiative Award for ICCHE.
 - b) Assistant director was a co-instructor for Introduction to Vietnamese Cooking, a LIFE course offered in fall 2013.
 - c) Assistant director will present Learning Is Forever (LIFE), our non-credit lifelong learning program at 65th Annual North Central Conference on Summer Sessions (NCCSS) on March 13, 2014 in Chicago, Illinois.
 - d) Non-Credit Programs re-established partnership with FCAE (Facilitating Coordination in Agricultural Education), a statewide organization dedicated to professional development for teachers in agricultural topic areas.
- 3) International Orientation & Activities
Assistant Director served as chairperson for the International Education Week Planning Committee that was made up of 14 people (including 2 retirees) from 9 different campus departments and served as Campus Coordinator and Executive Board Member of the campus chapter of Phi Beta Delta International Honor Society.
- 4) Study Abroad
 - a) Ehren Kuzekov, Kim McDaniel, and Emily Gorlewski all presented at NAFSA: Association of International Educators Bi-Regional Conference in November 2013.
 - b) Ehren Kuzekov will present at International Educators of Illinois Conference in March 2014.
 - c) Emily Gorlewski will present at NAFSA: Association of International Educators Annual Conference in May 2014.
 - d) Ehren Kuzekov continued a leadership role in International Educators of Illinois as Education Abroad Representative.
 - e) Emily Gorlewski continued a leadership role in NAFSA: Association of International Educators Region V as Chair-Elect, then Chair.
 - f) Emily Gorlewski co-edited an online publication called NAFSA Review of Global Studies Literature, and published a book review article in this publication.
 - g) Emily Gorlewski wrote a chapter for NAFSA's Guide to Education Abroad for Advisors and Administrators, with expected publication in 2014.

D) Graduate Studies

- 1) Awarded Professional Development Fund Awards in both fall 2013 and spring 2014, totaling \$12,000
- 2) Awarded 464 fall 2013 and 462 spring 2014 graduate assistantships
- 3) Funded Graduate Research Conference first, second, and third place awards for poster sessions, podium presentations, and performances (\$1000)

E) Illinois Institute for Rural Affairs (IIRA)

- 1) **Grants** – \$2,036,000 for research and outreach activities related to community development
- 2) **Surveys**
 - a) Illinois Rural Youth Poll
 - b) Illinois Rural Life Poll
 - c) State Independent Living Council Survey
- 3) **Conferences and Workshops**
 - a) 24th Annual Rural Community Development Conference, Peoria, IL
 - b) Midwest CDI, Moline, IL
 - c) Sustainability Brownbaggers
 - d) Environmental Summit

- e) CITR Workshop for new Directors on Campus
- 4) ***Graduate Assistantships***
- 5) ***Access to IIRA data*** – We share our survey data with other faculty members and students for publication in peer-reviewed journals, MA Theses, and technical reports.

F) Registrar

- 1) **Serving as IACRAO West Central District Chair** – As West Central District Chair, the Registrar is a member of the IACRAO Executive Board and is responsible for assisting with planning the East and West Central Districts’ Spring 2014 meeting and the annual IACRAO conference in Fall 2014.
- 2) **NCAA Regional Rules Seminar** – The NCAA Coordinator will participate in the NCAA Regional Rules Seminar in June 2014 for the purpose of receiving updates of academic rules and best practices for application.
- 3) **Association of Collegiate Registrars and Admissions Officers Annual Conference** – The Registrar will attend the annual conference of the Association of Collegiate Registrars and Admissions Officers in March/April 2014 for the purpose of receiving updates on the rules and regulations that govern student records.

G) Sponsored Projects

The mission of the Office of Sponsored Projects is to promote and support the scholarly activity of the WIU faculty. This section includes almost all of our current year accomplishments. They have been broken down into the functional areas of the office.

1) Pre-Award

- a) Our pre-award administrative assistant continues to see many changes in the ways OSP does business with funding agencies, particularly the federal ones. Federal agencies continue to operate under a mandate to shift all of their grant announcements and proposal submissions to the Grants.gov electronic system. While the Grants.gov system has improved since its inception, it still requires constant training not only for the pre-award assistant, but for each Principal Investigator who is required to prepare a proposal in this system. Additionally, on the federal level, new regulations continued to be imposed, multiple electronic proposal submission mechanisms were still used, and entirely new program guidelines had to be reviewed and followed.
- b) During FY14, we continued OSP’s on-going efforts to assist faculty in finding funding and preparing proposals for submission to external agencies. We published one issue of our office newsletter, offered one “Grants at WIU” workshop, two “URC Technical Assistance” workshops, one campus-wide Grant Forward workshop, two Grant Forward workshops to COEHS, and one NSF Proposal Preparation workshop. Most of these workshops were presented in CODEC-equipped rooms and broadcast to faculty in the Quad Cities. Individual meetings with QC faculty are always offered at the location most convenient for the faculty member. OSP also presented information at the new administrator orientation meeting, at new faculty orientation, to several graduate and undergraduate classes, and departmental meetings. OSP again offered the Faculty First Summer Grant Proposal Planning Program to faculty members completing their first year at WIU. We also worked cooperatively with CITR throughout the year. We combined our training schedules so that our offerings would be included in all CITR materials and attendees could register through either office (OSP or CITR).
- c) In FY08, OSP obtained an institutional membership in the Grants Resource Center (GRC). GRC membership provides the University community with access to a range of publications on federal and private grant opportunities, tools to assist in searching for grant programs, and training opportunities for increasing WIU’s competitiveness in obtaining external funds. In February 2014, OSP helped to fund two faculty members (Eric Faierson, QC Engineering and Maureen Bezold, Health Sciences) to attend GRC’s Semi-Annual Funding Competitiveness Conference in Washington, DC. Our pre-award assistant accompanied the faculty members and Dean Sterling Saddler to this conference and helped introduce them to representatives of federal agencies. We have found GRC to be a very valuable resource and plan to continue our membership in GRC in FY15.

- d) OSP also offered to help fund faculty members to attend a National Endowment for the Humanities workshop in Evanston, IL. Regional workshops such as this are a valuable and cost-effective resource for our faculty and for OSP staff.
- 2) Post-Award
- a) During FY14, the two Grants and Contracts Administrators (GCA) experienced the learning curve as a result of combining the post-award duties and the grant accounting duties. Their time has been spent working with the Business Office, Human Resources, Payroll, Budget, Academic Services, Purchasing, AIMS and other offices to obtain the appropriate training and learn day-to-day operations. As an additional resource, both Grants and Contracts Administrators renewed their membership for the National Council of University Research Administrators (NCURA). NCURA offers a wealth of information keeping them abreast of new or revised federal regulations, as well as a network of colleagues for assistance. Both Administrators attended NCURA's Financial Research Administrator's conference in March 2014 to learn more about their responsibilities.
- b) The goals last year were to continue learning policies and procedures for WIU and grants management; learn and interpret rules and regulations for Federal, State, Local, Private and Other funding agencies; and become familiar with and form a good rapport with WIU project directors and agency contacts. Even though post-award duties have changed significantly over the last year, the goals set last year continue to be very important in the success of our office. The bi-annual post award training sessions were held in June 2013 for both the Macomb campus and the Quad Cities campus. Post-award sessions were offered through CITR.
- 3) Compliance
- a) The Compliance Specialist was hired June 2013. The Compliance Specialist designed and implemented a new Institutional Review Board (IRB) database that allowed electronic submission of IRB applications. The new database also increases transparency of the IRB process by sending automated emails to both the Principal Investigator and Student Investigators to inform them when the protocol has been received, screened for completeness, sent out for review, and approved.
- b) The Compliance Specialist worked to strengthen the human subjects in research protection program drafting policies that protect the confidentiality of the full board deliberations, reduce submission time by eliminating physical signatures on IRB forms and correspondence, and recruiting experienced board members to serve additional terms on the IRB.
- c) The Compliance Specialist increased human subjects research training and awareness at the University by providing presentations in Undergraduate and Graduate level classrooms in the Psychology, Physical Science, Health Science, and Biology departments.
- d) The Compliance Specialist worked to strengthen the animal subjects in research protection program by drafting an Occupational Health & Safety Program for animal lab workers and an Animal Program Emergency Plan.
- e) Accomplishments include:
- Designed and implemented the Occupational Health & Safety Plan for the Animal Subjects in Research Program.
 - Revised the IRB form for the review of research conducted with human subjects.
 - Continued to update and modify the human subject's policy and procedure manual.
 - Conducted workshops for faculty advisors and principal investigators regarding IRB procedures.
 - Modified and renewed WIU's Institutional Review Board registration with the Office of Human Research Protection.
 - Completed and submitted the University's annual report for research integrity and non-compliance to the Office of Research Integrity.
 - Completed and submitted the Institutional Animal Care and Use Committee (IACUC) annual review of its program review and animal facility to the Office of Laboratory Animal Welfare.
 - Attended the PRIM&R IACUC Administrator Regional Conference. The conference highlighted current issues in animal subjects research.

- 4) Clerical /Administrative
 - a) A new Compliance Specialist was hired in June of 2013. The Staff Clerk worked closely with the new Specialist, helped through the transition and brought her up to speed on WIU policies and procedures. The Staff Clerk also assisted in changing all the IRB and IACUC forms and websites to reflect the new Compliance Specialist's information.
 - b) The Staff Clerk worked on a new Access database for proposal and award tracking. The existing database, which has an annual fee, includes hidden formulas and protections, so the migration has proved more difficult than originally expected. This will continue to be a goal for FY15.
 - c) The Director continued to focus on receiving our full facilities and administrative cost recovery so the office is able to fund more faculty projects. The University policy states that OSP receives 35% of the facilities and administrative cost recovery; however, the Vice President for Administrative Services office takes \$90,000 annually out of the distribution pool to pay for other University needs. This results in a reduction of income to OSP that could have funded an additional six or seven faculty URC projects. This will continue to be a goal for FY15 as it has been for the past five fiscal years.

H) University Advising and Academic Services Center

Advisors are encouraged to participate in on-campus professional development activities including those offered by the COAA's Professional Development Committee, CITR, NACADA, and ILACADA.

I) Campus Sustainability Committee

Coneflower Project 2013: Special Theme "Sustainability and the Budget Crisis" (funded by the Campus Sustainability Fund, co-sponsored by the Inst. For Environmental Studies and the CITR) 5/16/13: 25 faculty and staff participated in break-out groups to discuss interdisciplinary and inter-unit collaborations and brainstorm sustainability goals for the university specifically focused on energy and resource conservation and efficiency; the Project also regularly facilitates sustainability across the curriculum and interdisciplinary research; held annually at Horn Field Campus (organized by A. Mossman)

2. Fiscal Responsibility and Accountability

A. Implement zero-based funding and identify further costs savings to meet challenges in the FY15 budget

College of Arts and Sciences

Met with chairs and developed budgets based on building from zero dollars.

College of Business and Technology

Zero-based budgeting was implemented for all departments schools in FY 14 and will continue into FY15.

College of Education and Human Services

- A) Department chairs effectively managed reduced budgets for the majority of the academic year (Accomplished)
- B) SW decreased cost associated with printing/copying by 60% compared to previous year

College of Fine Arts and Technology

The College and each department and program underwent zero-based budget initiatives to address the budget deficit and is adjusting to the new budget realities accordingly.

University Libraries

- A) Provided WIU patrons with 15,069 Interlibrary Loan items borrowed from other libraries, both in Illinois and outside Illinois.
- B) Provided reserve materials for 296 classes requested by faculty for use by students in the library.
- C) Maintained daily billing and overdue notices for all materials, including I-Share and ILLiad.
- D) In response to the university's reduction of the 2013-2014 materials budget, the library performed an intensive two-month examination of its current periodicals subscription list to find savings to meet the reduced budget. The examination was conducted by a committee of 5 library staff appointed by Dean Lorenzen. As a result of the examination, the library was able to identify and cancel nearly 400 print and online periodical titles that were rarely used at a savings of \$50,000. Throughout this process, the library communicated openly and thoroughly to the university community its budget constraints, the need for cancellations, and the rationale behind the decision to cancel a specific title. These cancellations will enable the library to balance its budget for 2013-2014.
- E) Cataloged and added 4,942 free federal GovWeb online titles to the University Libraries' collection.
- F) Cataloged and added 591 IllinoisWeb and Illinois tangible government titles to the University Libraries' catalog and collection. These materials come to the University for free as a result of our Illinois Depository Library Program participation. Usage of online materials continues to be robust. For the academic year 2012-2013, the library's various databases saw over 550,000 downloads of journal articles, e-books, documents, videos and music tracks.
- G) We have continued to provide access to thousands of journals and other materials through our SFX link resolver. Currently, the library provides access to approximately 55,000 titles through SFX. Around 30,000 titles are purchased either directly or through our databases.
- H) LibGuides usage continued to increase. The guides were accessed over 77,000 times by 30,407 unique visitors and 244,098 pages were viewed.
- I) Updated LibGuides analytic tracking code to capture list and link box hits, along with visitor and page view data.
- J) Organized YouTube accounts into a single admin account and web space for easy access to video resources.

Director Areas

A) Centennial Honors College

1) Loss of Development Officer

In FY14, the Centennial Honors College, like nearly every academic unit, experienced a significant decrease in its operating budget. We are at barebones. The greatest sacrifice was in the area of professional travel and conference participation. Additionally, the college lost its shared-development officer, Michael Jones, who became the development officer for the WIU Athletic Department. Thus, we are hamstrung in raising additional funds for scholarships, student travel, and expanding research opportunities for our honor students.

2) Honors Budget Priorities—The Base

Our funding priorities will remain: 1) Recruit talented and high achieving undergraduate students; 2) Advise honors students; 3) Develop and offer challenging and meaningful honors courses; 4) Provide opportunities for student advancement through internships, travel abroad, honors societies, honors clubs, the honors think-tank, and honors projects; 5) Promote honors students for prestigious national and international scholarships (Rhodes, Truman, Goldwater, Cooke, Udall, etc.); Maintain communications with honors students through the weekly E-Letter, monthly With Honors newsletter and online updates through our website; and 6) Sponsor major academic and attend civic events (Undergraduate Research Day, Pre-Law Symposium, Constitution Day).

B) Center for Innovation in Teaching and Research

- 1) Selected a topic for the Summer Academy that reduced the spending for that program by approximately \$2000.
- 2) Suspended the teaching and research program for the year, saving approximately \$4,000.

C) Graduate Studies

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

D) Illinois Institute for Rural Affairs (IIRA)

- 1) IIRA underwent rigorous zero-based budgeting process. Between 2010 and 2014, our operating budget has been reduced from \$135,000 to \$44,000. There are other academic departments with fewer staff members who have a larger operating budget than the IIRA.
- 2) IIRA travel has been reduced due to reduced travel funds. Personal funds are used for some travel.
- 3) Restrictions placed on printing, especially color printing.
- 4) Increased reliance on digital dissemination of documents for teaching and conferences.
- 5) Cutting conference costs by eliminating hardcopy handouts for conference presentations.

E) Registrar

Implemented Zero-Based Funding Plan – The Office of the Registrar’s operating budget was reduced nearly 7% for FY14, as a result of the zero-based budgeting plan. This plan included no funding for computer/equipment replacement. Since 2010, the Office of the Registrar’s operating budget has been reduced nearly 25%.

F) University Technology

- 1) Potential savings by discontinuing Right Answers (knowledgebase)
- 2) Looking into network services in the cloud to provide IDS and firewall services at a price point better than we currently can do internally
- 3) Looking into whether there are more efficient alternatives to the IronPort spam filter
- 4) Opened ticket with Facilities Management to explore possibility of using cold winter air to condition the Data Center and heated air to heat the rest of the building
- 5) Mention moving away from Symantec to MS via SCCM?
- 6) Increased use of virtual training (cutting travel costs), cut some more maintenance and support
- 7) Continue to reduce use of consumables on mainframe
- 8) Discontinuing some consulting services
- 9) Although limited in scope of application, the revised Student Technology Fee now permits broader use of the funds to meet current and future technology needs of WIU students.
- 10) CAIT Reduced projected budget expenditures for FY14 by \$50,820 this year by not filling open positions.
- 11) Reduce reoccurring IT costs by continuing to work with departments to reduce mainframe printing.
- 12) The ResNet Internet egress bandwidth was more than doubled at less cost. It was raised from 256 Mbps to 620 Mbps.
- 13) Dan Romano reduced travel to QC by going every other week instead of every week. Recently, because of the implementation of QC Phase II, he has had to travel every week again. We are requesting that a new position for a Director of QC Technologies be filled to alleviate this situation. Dan is a critical resource and needed on the Macomb campus fulltime.
- 14) Two UNIX positions that were open for years and a new position in Web Services was filled
- 15) Student employment provided by filling a position in IT security and in Windows
- 16) NetDB (new 2013) now collects statistics on every port on the Macomb campus. It will enable us to determine which ports are no longer needed due to inactivity, reducing costs.
- 17) Investigated Security Onion (open source) and provided training for as a less expensive alternative to our current network intrusion detection (IDS)
- 18) Tanner remote phone switch was been taken out of service saving in deferred maintenance costs

B. Identify alternative funding sources

College of Arts and Sciences

See D - “Western Illinois University Funds” and “Grants, Contracts, or Local Funds.”

College of Business and Technology

- A) State Farm provided \$50,000 for the creation of a new lab for the School of Computer Sciences. Additional resources for the lab will be obtained through donor contributions to the Foundation and any additional support offered through the College or University.
- B) In conjunction with fundraising for new scholarships, Computer Science faculty pledged \$10,000 in dollar-for-dollar matching on contributions to the Foundation scholarship account.
- C) The School of Engineering worked with the Quad City Manufacturing Lab board of directors to obtain funds for the operation of QCML. A permanent new allocation of \$600,000 was added to the budget of the University and is providing operating funds for three new faculty assistants and four student interns.
- D) Finance unrestricted gift receipts are up a little more than \$20,000 year to year from last year. Finance faculty travel, student organization support, and scholarship support for finance students can be sustained at projected 2014-2015 levels for four more years if unrestricted gift receipts do not drop below \$10,000 annually.
- E) The School of Agriculture recorded the following accomplishments:
 - 1) \$7,500 external funding for faculty and students to attend national conferences to present papers or preside over poster sessions as well as leadership development activities was secured from 1st Farm Credit.
 - 2) \$5,000 external funding for faculty and students to attend national conferences to present papers or preside over poster sessions as well as leadership development activities was secured from GROWMARK.
 - 3) \$11,500 external funding for faculty and students to attend national conferences to present papers or preside over poster sessions as well as leadership development activities was secured from Foundational Banner Drive.
 - 4) \$27,800 grant was secured from Lincoln Electric to support eight new machines and consumables to support scholarly and professional activities for the School of Agriculture and Engineering Technology.

College of Education and Human Services

- A) Investigated possible alternative funding sources through grants for projects
- B) DFMH received a \$3000 anonymous donation for four new ranges
- C) Sodexo Corporation Scholarships (\$150,000) for Freshmen scholarships for DFMH hospitality and dietetics students
- D) DFMH received \$2500 travel scholarship from the National Retail Federation for fashion merchandising students

College of Fine Arts and Technology

- A) Department Foundation accounts.
- B) Music has sought outside funding for graduate assistantships through area churches and schools.
- C) MST received grant funding from the Community Foundation of the Great River Bend for an interactive technology project partnership with CAIT.
- D) MST added an assistantship funded by the Figge Art Museum.
- E) MST is using donor funds to support students' participation in Campbell Center workshops and conferences.

University Libraries

- A) Participated in university web conferencing task force to develop, implement, and review web conferencing needs survey. Collaborated with multiple partners to share web conferencing resources saving approximately \$430 per year on web conferencing software subscription.
- B) Redesigned signage for the library classroom and reference area using in-house design personnel, software, and printing resources. This enhanced the quality of library directional signs and branding while eliminating the need for outside consulting and production services.

Director Areas

A) Centennial Honors College

In addition to our annual fund drive and ongoing work with the Foundation Office to generate resources, the Honors College is planning three additional activities to raise much needed scholarship monies:

- 1) Sales of health food items, called “Food for Thought” (pending approval by Sodexo and the Foundation Office)
- 2) The Honors College Scholarship Extravaganza, a fundraising dance with silent auction, to be held at the American Legion on April 25, 2014; the Endnotes musical group has agreed to donate their time and talents for the event
- 3) An annual Trivia Bowl that will be held each fall

B) Distance Learning, International Studies and Outreach

- 1) Center for International Studies

International students who are sponsored by a government or organization are assessed an administrative charge of \$250 per semester.

- 2) Non-Credit Programs

a) All programs provided by Non-Credit Programs are self-supporting, through program registration fees paid by participants and fees for administrative services.

b) Non-Credit Programs pays all costs to provide its programs and either fully or partially funds a number of staff and instructional positions through utilization of those generated funds.

c) Non-Credit Programs provides start-up capital to initiate new programs from the funds the office has generated.

d) Revenue generation: \$150,801.55 in gross revenue was generated in 2013. This total includes \$53,299.55 in sponsored-credit course contracts; \$64,202 in conference and youth program registrations; and \$33,000 in Juvenile Justice Certification course contracts.

C) Graduate Studies

Secured donors for the Graduate Research Conference morning snacks (College of Arts & Sciences) and Awards Reception (Phi Kappa Phi)

D) Illinois Institute for Rural Affairs (IIRA)

- 1) IIRA spent \$1,828,185 from local, state, and federal agencies in FY14. An additional \$89,201 was spent in local accounts for conference and workshop fees or program support. For FY14, the total amount spent in outside funding was \$1,917,386. These monies supported instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.
- 2) IIRA spent \$38,781 in our Foundation accounts to fund assistantships and internships for graduate students and provide technical assistance to agencies, businesses, and residents in rural Illinois.
- 3) To date, IIRA has received \$ 1,526,210 in new funding for FY14.
- 4) Allocate new funding and reallocate variance dollars to support University priorities -- \$99,148. With reductions to our operating budget, we returned over \$104,000 to the Office of the Provost.

E) Registrar

Finalized Contract for Sending Transcripts Electronically – Collaborated with vendor and the Vice-President for Administrative Services’ Office to finalize the contract that will allow the Office of the Registrar to send official transcripts electronically. Once fully implemented, the process will not only save printing and mailing costs, but also will allow for revenue generation, as at least \$2 for each electronic transcript requested will be returned to a local Registrar account.

F) University Technology

- 1) CAIT Identified alternative funding sources through grants and contracts in the amount of \$1,380,316.
- 2) The SGA approved the revised Student Technology Fee on April 9, 2013. It had not been updated since 1993 and now permits broader use of the funds to meet current and future technology needs of WIU students.

C. Develop college priorities in fundraising

College of Arts and Sciences

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

College of Business and Technology

Becky Paulsen and Tom Ereksen attended a fund raising and campaign planning workshop in preparation for a College fundraising campaign.

College of Education and Human Services

Secured continued support and new support for scholarships

College of Fine Arts and Technology

Through the Consolidated Annual Report Process and our Foundation officer, COFAC is in the process of creating a fundraising plan and priority assignment as we bridge to the next Capital Campaign.

Director Areas

A) Centennial Honors College

1) Immediate Priorities

The Centennial Honors College is in desperate need of a full-time person to assist in development. As noted repeatedly, the College previously shared a development officer (Michael Jones) with the University Libraries and the International Center. That officer was spread quite thin and many in our college believed our institution often took a back seat to the University Library. In October, Michael took the full-time development position in the Athletic Department. The Honors College is now without a development officer and the primary duties have fallen upon the Director. Obstacles: There are two problems with this arrangement. First, while the Honors Director has the obvious responsibility to chart the course and raise funds, he is not a development officer. Imagine, for a moment, that the CAS development officer and COBT development officer were asked to assume the deanship of their respective colleges. Now reverse it and ask the deans to do the work of the development officers. This would be unthinkable. Yet, this is what the current Director of the Honors College is for all intents and purposes doing. Second, the Honors Director is manacled by the paperwork and limitations on which he can solicit funds. The list of possible donors is balkanized, by college, and the Honors College appears to be seriously disadvantaged by this prioritization. The Centennial Honors College is a treasure that belongs to everyone and such restrictions inhibit the College's growth and potential. Hence, the Honors College must have a full-time person, whose primary function is to raise money sans the current restrictions. *Scholarship funding is imperative.* While we are grateful for the new Centennial Scholarships, Presidential Scholarships and other scholarships administered by the Admissions and Foundation Offices to help us recruit freshmen and transfer students into the Honors College, we also are in dire need of scholarships for students already in the honors college. Funding for our current Sophomore, Junior and Senior Scholarships is seriously depleted. We use these in-house scholarships as

incentives to reward needy and deserving honors students. Additionally, we could use an influx of funding to award Commencement Speakers and winners in the three categories of the Undergraduate Research Competition. The amounts we now offer are embarrassingly nominal.

2) Long-Term Priorities

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

B) Illinois Institute for Rural Affairs (IIRA)

- 1) The IIRA is not part of a College. However, the IIRA places a top priority on grant programs administered by state and federal agencies for fundraising.
- 2) A secondary source of fundraising comes from fee-for-service activities.

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

A. Develop undergraduate, graduate, and international recruitment plans for each department/school

College of Arts and Sciences

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

College of Business and Technology

- A) Each individual department/school developed undergraduate and (as appropriate) graduate recruitment plans, though these do not appear related to increases in enrollment since development of plans occurred after enrollment increases were generated.
- B) Undergraduate Spring 2014 enrollments indicate 2,064 CBT majors. This is the highest number of CBT spring majors in at least five years and an 11.1% increase since 2011. Fall 2013 enrollments were 2,222, which is also the highest in the past five years (up 9% since 2011)
- C) Graduate Spring 2014 enrollments are also up, with 233 CBT graduate majors (an increase of 34.7% over Spring 2013). Increases were noted for Computer Science (+27 majors), Accountancy (+7 majors), and MBA/Certificates (+31 majors)
- D) The School of Engineering has focused on getting student prospects to visit the Riverfront Campus for an Engineering Open House. The School has indicated that 75% of students who tour will enroll in the fall.
- E) Computer Sciences has emphasized scholarships as a primary recruiting tool for new undergraduate, graduate, and international students, with several new scholarships awarded in addition to the \$13,000+ in scholarships previously offered.
- F) The finance faculty has recommend five scholarships for freshmen Finance majors (pre-finance) who enroll at WIU with an ACT of greater than 25.
- G) The accounting faculty voted to provide up to 15 scholarships for transfer students with a completed associates degree, a GPA of 3.5 or greater, and a declared accounting major a \$1,000 scholarship.
- H) The finance faculty voted to provide three scholarships for transfer students who have completed their associate's degree with a GPA of 3.5 or greater, are registered for at least 6 hours of finance coursework, and are full-time students with a declared finance major.
- I) The finance faculty voted to enhance retention by providing five additional scholarships for full-time junior finance majors who have a 3.0 or higher GPA and are registered for six or more hours of finance coursework.

College of Education and Human Services

- A) Each department submitted an undergraduate and graduate recruitment plan
- B) International recruitment plans under development for specific departments in collaboration with the Center for International Studies
- C) LEJA completed 22 community college two+two agreements for Fire Protection Studies degree program

College of Fine Arts and Technology

- A) All departments in COFAC have developed recruitment plans and have set goals for recruitment and retention.
- B) Communication conducts an annual Career Preparation Day to assist students in meeting their academic and career goals.
- C) Music has an extensive and sophisticated enrollment management plan that is overseen by the School of Music Recruitment Coordinator.

Director Areas

A) Centennial Honors College

- 1) During 2013-2014, Rick Hardy served on President Thomas' Ad Hoc Committee on Enrollment. The purpose of this committee is to brainstorm, advance, and implement efforts to increase enrollment in all programs at Western Illinois University.
- 2) In October 2013, Rick Hardy wrote and submitted "*A Blueprint to Accelerate Enrollment at Western Illinois University*" to administrators in Sherman Hall. The document contains an analysis of enrollment problems and detailed plans for increasing undergraduate, graduate and honors enrollment at Western Illinois University. *See CHC Attachment.*
- 3) In 2013, Rick Carter and Rick Hardy submitted a plan to offer restricted scholarships (tuition breaks) to international students as a way to increase enrollment of international students on our campus.
- 4) To facilitate the transfer of honors students from community colleges, Rick Hardy and Michele Aurand founded the Western Phi Theta Kappa Alumni Association in 2013. Phi Theta Kappa is the national honorary society for students at two-year institutions. In 2013, Michele Aurand founded a chapter of Tau Sigma. This is an honorary society for honor students who transfer to Western from another four-year institution.

B) Distance Learning, International Studies and Outreach

- 1) Distance Learning/Bachelor of General Studies
 - a) Continued its efforts to create a viable recruitment plan by stressing the flexibility, affordability, convenience, quality, commitment of faculty and staff to student success, and the University as a whole. In order to be competitive with other online programs BGS is focused on building on the recruitment efforts of the University while fostering the established partnership with community colleges and businesses. Increased course offerings have been made available for all students.
 - b) Marketing efforts have focused on the availability and increased number of online courses to push information on the General Studies Degree program and online learning to the public and student community, i.e., Facebook and Twitter postings, development of promotional banners and display boards, advertisement opportunities, i.e., (newsletters, posters, newspapers, radio spots, interviews, and press releases, etc.).
 - c) An attempt will be made to re-establish contact with "stop out" students who temporarily left the University for one or more semesters.
- 2) Center for International Studies

The Center for International Studies is continuing its development of a recruitment strategy that strives to encourage diversity, cultural competence and engagement in activities that support and align with the core values of WIU. Recruitment has been focused on marketing efforts that will assist the international programs operation and the overall University community through a variety of activities, i.e., Facebook postings, EducationUSA contacts,

submissions on EducationUSA Weekly Updates, embassy contacts, embassy visits, development of International Admissions flyers and WESL flyers, translation of flyers into Arabic, Chinese, Indonesian, Korean, Portuguese, and Spanish, development of international scholarship flyer (also translated into Chinese), development of promotional banners for recruitment purposes, development of international partnerships, and various activities, i.e., International Education Week, International Bazaar, Cultural Café, Coffee, Culture and Conversation meetings, International Orientation, Asian Education Fair, American Culture Night, development of WIU International PowerPoint, Faculty and Student Ambassador program, and iBook presentation, etc.

- 3) WESL
 - a) Development of promotional flyers for WESL, to date they have been translated into Arabic, Chinese, English, Indonesian, Korean, Portuguese, and Spanish.
 - b) An international merit scholarship was created and is promoted on the website and in promotional materials, for all new non-government sponsored students.
 - c) Flyers have been sent to various embassy officials and students requesting information.

C) Graduate Studies

- 1) Held Fall/Spring Seminar Series to attract undergraduates and employees to graduate school
 - a) October 30/February 5 (Postponed) March 26 (Reschedule date) – Why Graduate School? Plus the admissions process, application tips, and more
 - b) November 6/February 19 – Considering & Surviving Graduate School
 - c) November 13/March 5 – Financing Graduate School
 - d) November 20/March 19 – Graduate School Resumes, Personal Goals Statement, and Recommendation Letters
- 2) Planned first Graduate School Open Houses - Macomb Campus
 - a) Friday, April 4
 - b) Friday, June 20
 - c) Friday, September 26
- 3) Held WIU Graduate Program Expos – October 1, 2013 (24 programs participated) and February 4, 2014 (20 programs participated)
- 4) Awarded 10 Graduate Recruitment Grants (\$500) for schools, departments, and programs of Western Illinois University to recruit new graduate students. These grants may be used to defray costs of phone-based recruiting to prospects, travel to schools, or other non-publication recruiting activities. [\$4000 from the Office of the Provost/\$1000 School of Graduate Studies]
- 5) Director of the School of Graduate Studies visited with Provosts/Deans of Colleges to promote WIU graduate programs and discuss mutually beneficial relationships with these institutions
 - a) Knox College (Galesburg, IL) (1/15/14)
 - b) Iowa Wesleyan College (Mt. Pleasant, IA) (1/29/14)
 - c) Illinois College (Jacksonville, IL) (2/10/14)
 - d) MacMurray College (Jacksonville, IL) (2/10/14)
 - e) McKendree College (Lebanon, IL) (2/12/14)
 - f) Culver-Stockton College (Canton, MO) (2/21/14)
 - g) Hannibal-LaGrange (Hannibal, MO) (2/21/14)
 - h) Monmouth College (Monmouth, IL) (2/24/14)
 - i) Quincy University (Quincy, IL) (2/24/14)
 - j) Wartburg College (Waverly, IA) (2/27/14)
 - k) Truman State University (Kirksville MO) (3/5/14)
 - l) Loras College (Dubuque, IA) (3/6/14)
 - m) Illinois Wesleyan University (Bloomington, IL) (3/17/14)
 - n) Augustana College (Rock Island, IL) (3/18/14)
 - o) Eureka College (Eureka, IL) (3/24/14)
 - p) Harris-Stowe State University (St. Louis, MO) (3/27/14)
 - q) Central College (Pella, IA) (TBD)
 - r) Cornell College (Mt. Vernon, IA) (TBD)
 - s) Drake University (Des Moines, IA) (TBA)
- 6) Attended recruiting fairs

- a) Fall
 - 1. IUPUI Graduate Expo
 - 2. Augustana/St. Ambrose ProFair
 - 3. Luther College Graduate and Professional School Day
 - 4. WIU Graduate School Expo
 - 5. Truman State University Career & Grad School Expo
 - 6. Wartburg College Career, Internship and Graduate Service Fair
 - 7. Chicago Idealist Grad Fair
 - 8. Eureka College Graduate and Professional School Fair
 - 9. Cornell College Graduate and Professional School Fair
 - 10. WIU Homecoming Tent
 - 11. University of Wisconsin (Madison) Graduate School Fair
 - 12. Northern Illinois University Graduate & Professional School Fair
 - 13. Illinois State University Central Illinois Graduate School Fair
 - 14. UIUC Graduate and Professional School Fair
 - 15. UIC Graduate and Professional School Fair
 - 16. Eastern Illinois University Graduate School Information Day
 - 17. Monmouth College Graduate and Professional School Fair
 - 18. Knox College Graduate and Professional School Fair
 - 19. Bradley University Graduate and Professional School Fair
 - 20. Dubuque, Clark University & Loras College Career Fair
 - 21. WIU Veterans' Open House
- b) Spring
 - 1) McKendree University Job & Internship Fair
 - 2) Drake University Career Fair
 - 3) Coe College
 - 4) Wartburg College Career, Internship and Graduate Service Fair
 - 5) Grinnell College
 - 6) Truman State University Spring Career & Grad School Fair
 - 7) Judson University
 - 8) Rock Island Arsenal Employment & Education Event
 - 9) WIU Veterans' Open House
- 7) Created a Twitter account to communicate with current and prospective students about graduate student issues
- 8) Worked with Alumni Programs to share information with alumni via the Alumni Council and *Western News*
- 9) Sent annual email to all WIU seniors inviting them to earn a master's degree at WIU
- 10) Sent annual email to undergraduate advisors providing general graduate school information and asking them to refer students to us
- 11) Sent postcards to encourage readmission applications and enrollment from students who were in graduate programs but had not taken a course over the past 3 years
- 12) Provided Graduate School admission presentations to undergraduate students in UNIV 390 classroom settings, and Veterans', Psychology, and Communication student clubs
- 13) Provided departments with feeder school reports to assist with identifying where to target their efforts
- 14) Worked with AIMS to develop a yield report for academic departments
- 15) Provided academic departments with an acceptance pending report so they know who has been accepted into their programs and who is pending
- 16) Mailed prospective student information packets to McNair Scholars
- 17) Mailed prospective packets to those from whom we receive GRE/GMAT scores but no application
- 18) Provided departmental flat sheets to departments for recruiting purposes (up to 200/year)
- 19) Providing videos and blogs to our website to connect with prospective and current students
 - a) Added a graduate student blog to our website
 - b) Selecting graduate faculty from each college to provide video biographies discussing current research which will be placed on our website

- 20) Provided individual campus tours to prospective graduate students and scheduled meetings between prospective student and faculty in program of interest. Graduate student ambassadors provided the tours.
 - a) July 2013 – 7 tours
 - b) Fall 2013 – 7 tours
 - c) Spring 2014 – 10 tours
- 21) To speed the acceptance process, electronic distribution of admission files to graduate program personnel is was implemented January 2, 2014
 - a) Transmittals are sent to departments via email and departments view IDWebArchive (imaged records) for admission documents
 - b) Programs now have access to all students' information in a more timely manner
- 22) Developing a comprehensive communication plan for prospective and newly admitted students
 - a) Developmental meetings were held between Grad School staff and AIMS to explore electronic options in regard to emailing prospective student packets
 - b) Such change will significantly reduce mailing and *Viewbook* printing costs
- 23) Created a Graduate Education Advisory Group including the following members to discuss enrollment management, innovative course delivery, annual recruiting plans, annual communication plans, and innovative partnerships with other institutions for integrated degrees:
 - a) Jennifer McNabb – CAS
 - b) Amy Mossman – CAS
 - c) Mark Mossman – CAS
 - d) John Drea – CBT
 - e) Marty Maskarinec – CBT
 - f) Bill Polley – CBT
 - g) Tom Cody - COEHS
 - h) Jamie Johnson – COEHS
 - i) Katharine Pawelko – COEHS
 - j) Pete Jorgensen – COFAC
 - k) Brian Locke – COFAC
 - l) Ann Rowson Love – COFAC

D) Illinois Institute for Rural Affairs (IIRA)

The Peace Corps Fellows program has a highly developed recruiting plan based on multiples strategies. Program information is available online. Periodic mailings are designed to spur interest. Prospective students are brought to campus at the expense of the PCF / IIRA using external funds. Students are interviewed by host departments as well as IIRA personnel to identify the best candidates to bring to campus. We are now using Skype and other technologies to reduce costs related to the recruiting process.

B. Continue to expand Distance Learning opportunities

College of Arts and Sciences

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

College of Business and Technology

- A) The Department of Accounting and Finance expanded distance learning opportunities by securing approval for, design of and delivery of ACCT 307 by Instructor Amy Ford during the 2013-2014 academic year. This course enrolled 25 students in its first semester of offering.
- B) The MBA program will now offer an entire degree online, starting in Fall 2014. Courses currently in development are IS 524, ECON 538, DS 533, and MGT 590.

College of Education and Human Services

Departments continue to develop online courses with faculty expertise

College of Fine Arts and Technology

- A) All the departments in COFAC, except CSD, offer one or more online courses.
- B) Broadcasting offers three online courses.
- C) THEA 390 was developed into an online course last summer.
- D) Communication has developed a new Computer-Mediate Communication minor that is fully deliverable online.

University Libraries

- A) Incorporated reference desk instant messaging into WesternOnline using an embedded chat widget and the Learning Object repository. Piloted the widget in EDL 681, Research in Educational Administration courses.
- B) Actively involved in digitization efforts to bring our materials and services to distance learners.

Director Areas

A) Centennial Honors College

- 1) Jennifer McNabb taught an online honors course, GH 299 (Witchcraft), in Summer 2013 (overloaded at 22 students enrolled).
- 2) The Centennial Honors College continues to explore expanding online offerings for honor students, especially during the summer months.

B) Center for Innovation in Teaching and Research

- 1) Director Runquist serves on the Higher Learning Commission Persistence and Completion program.
- 2) CIITR began offering basic banner support to faculty self-developing online classes.
- 3) CIITR taught more than four sections of the Best Practices In Teaching Online course. Two sections were offered in a condensed format during summer and a large section (more than 25 registrants) is offered in the Spring.
- 4) CIITR works closely with more than 20 faculty developing fully online courses and helps troubleshoot technical and instructional design issues for faculty.

C) Distance Learning, International Studies and Outreach

Distance Learning/Bachelor of General Studies

- 1) Collaborating with Lincoln College and Des Moines Area Community College to create a partnership to facilitate the transfer of students from each institution who wish to enroll in the Bachelor of Arts in General Studies Degree Program.
- 2) Promotion of Distance Learning and General Studies Degree program opportunities through newsletters, flyers, promotional banners, news releases, Facebook, Twitter, interviews with Courier and Channel 3, participation at conferences (ICCHE), pushing information on the distinction of WIU as a Military Friendly school, Best for Vets College, and listing among Illinois affordable colleges for online learning. Currently working on promoting/advertising around area community colleges with which we have partnerships, movement into Missouri community college network, workshop for campus community employees regarding online learning and General Studies Degree program advantages.
- 3) Continuing to engage community colleges in the state of Missouri to introduce the benefits of the Bachelor of Arts in General Studies Degree Program and establish a partnership to facilitate the transfer of students from the community colleges.

D) Graduate Studies

Coordinated the development and offering of online courses designed for non-degree or degree-seeking individuals for academic, professional, and personal development (fall 2013)

- 1) UNIV 675: Foundations for Success in Graduate Study (3 s.h.) [7 Macomb/2 QC students]
- 2) LEJA 675: Policing.com: Law Enforcement in the 21st Century (1 s.h.) [3 Macomb/1 QC students]
- 3) RDG 675: Reading Informational Text: Applying the Common Core State Standards (1 s.h.) [1 Macomb/1 QC students]
- 4) FCS 450G: Weight Management (1 s.h.) [45 Macomb/1 QC students]
- 5) FCS 450G: Healthy Cooking (1 s.h.) [19 Macomb/0 QC students]

E) Illinois Institute for Rural Affairs (IIRA)

- 1) Sustainability brownbaggers use Adobe Connect to access speakers and participants from remote locations.
- 2) Our Technical Assistance to Brownfields (TAB / EPA) grant uses Adobe Connect to deliver technical assistance to communities.
- 3) Our proposed MA Degree in CED will use distance education technology (i.e. Adobe Connect).

F) Registrar

Eliminated IQ Sections – In order to streamline online enrollments, eliminated IQ sections and modified enrollment reporting to treat online courses as Macomb Extension or Quad Cities Extension based on the majority of face-to-face campus hours for each student.

G) University Technology

- 1) Through IT Governance, explore alternatives to our current learning management system, which is approaching end of contract in a couple of years.
- 2) CAIT continued to expand Distance Learning opportunities in collaboration with Provost Office, Office of Distance Learning and Academic departments.

C. Provide opportunities for non-degree seeking students

College of Arts and Sciences

Ongoing discussion with departments and chairs about these kinds of courses (e.g., Probability through Poker).

College of Business and Technology

Two graduate certificates were developed and implemented in an online format fall 2013 to provide targeted education for non-degree students (Supply Chain and Business Administration), adding 30 new graduate students.

College of Education and Human Services

CNED and DFMH developed online courses specifically for summer delivery for non-degree seeking students

College of Fine Arts and Technology

COFAC is looking into Post Baccalaureate Certificate Plans where appropriate as well as other non-credit opportunities and possible future summer options.

Director Areas

A) Distance Learning, International Studies and Outreach

- 1) Distance Learning/Bachelor of General Studies
 - a) Beginning collaboration with Human Resources to develop a workshop to introduce new and current employees to the benefit of taking online courses at WIU and the unique bachelor's degree opportunity intended for the working adult offered by WIU.
 - b) BGS academic advisors provide academic counseling to all students who inquire about taking online courses at WIU.
- 2) Non-Credit Programs
 - a) Various programs offered by Non-Credit Programs provide access to educational opportunity on a non-credit basis for diverse communities of learners. The focus of the office is to meet educational needs that are otherwise not being met and to serve underserved populations.
 - b) During fall 2013 created an online registration function to aid prospective students in the registration process.
- 3) Study Abroad
Study abroad programs are open to non-degree seeking students; incoming exchange students are not degree-seeking at WIU.

B) Graduate Studies

See above.

C) Illinois Institute for Rural Affairs (IIRA)

We have a partnership with John Woods Community College (JWCC) to deliver a non-credit program in entrepreneurship. We could deliver something like this on the WIU campus.

D) University Technology

CAIT provided opportunities for non-degree seeking students through online professional development student courses.

D. Increase participation in the Building Connections mentorship program

College of Arts and Sciences

A number of our administrators and faculty participate.

College of Business and Technology

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

College of Education and Human Services

44 COEHS faculty, staff, and graduate students participated as mentors

College of Fine Arts and Technology

Faculty, staff, and chairs participate in the Building Connections mentorship program.

Director Areas

A) Centennial Honors College

In 2013-2014, Rick Hardy and Michele Aurand served as a faculty mentors in the Building Connections program. Each met personally with and maintained communication with seven freshmen students.

B) Center for Innovation in Teaching and Research

Last year, CITR developed an interface for Building Connections mentors. This year, we have been testing the system and added new features that display the schedule of mentees and a method to allow SMS (texting) of students. A few other features have also been integrated.

C) Graduate Studies

The Director and one staff person serve as mentors

D) Registrar

Participated in the Building Connections Mentorship Program – Three members of the Registrar's Office Leadership Team served as mentors for incoming freshmen.

E) University Advising and Academic Services Center

Advisors serve as Building Connections mentors

E. Implementation of revised FYE

College of Arts and Sciences

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

College of Business and Technology

The Department of Economics and Decision Sciences has participated in the implementation of revised FYE structure.

College of Education and Human Services

- A) Four departments participated in the delivery of revised FYE course
- B) Several faculty participated in the FYE training and development

College of Fine Arts and Technology

- A) All departments offering FYE courses revised their course content to align with the revised FYE program.
- B) Theatre and Dance was negatively impacted by the change in the number of required FYE courses. SCH production for the year will be down by approximately 30%.

Director Areas

A) Centennial Honors College

- 1) Honors FYE instructors total over three semesters: 5
- 2) Honors FYE instructors for Spring 2013, Fall 2013, Spring 2014 include: J. Harriger, H. McIlvaine-Newsad, T. Roberts, S. Macchi, J. Conner.
- 3) In Fall 2013, Michele Aurand and Janell McGruder served as instructors for the new University 100 courses.

B) Center for Innovation in Teaching and Research

CITR offered various training sessions for FYE faculty new to Western Online. Additionally, CITR was instrumental in developing a Western Online course to house many of the online resources and assignments shared by the FYE faculty.

- C) **Registrar**
Implemented Revised First Year Experience Programming – Modified First Year Experience programming to automatically track student compliance with the new requirement that “upon initial or re-entry full-time enrollment at Western Illinois University, students with 23 or fewer semester hours completed must enroll in and pass UNIV 100 and one FYE course.”
- D) **University Advising and Academic Services Center**
- 1) Advisors served on the FYE Review and Evaluation Committees
 - 2) Advisors served on the FYE Fall Orientation Kick-Off event
 - 3) Advisors taught University 100 courses

F. Review campus-wide advising procedures

College of Arts and Sciences

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

College of Business and Technology

Under the direction of Chris Ramsey, the CBT Advising Center participated extensively in the self-study for advising that culminated in an on campus review by an external reviewer. Dr. John Drea also participated in this process.

College of Fine Arts and Technology

COFAC advisors participated in the self-study and external review of campus academic advising.

Director Areas

- A) **Centennial Honors College**
- 1) Molly Homer represents the Honors College on the Council of Academic Advisors.
 - 2) During 2013-2014, Rick Hardy served on the PAA Advising Review Committee, chaired by Michelle Yager. The committee was charged with standardizing PAAs for academic advisors.
 - 3) Rick Hardy and Molly Homer consulted with Michelle Yager and Gary Biller regarding the dates and scheduling of SOAR Activities.
 - 4) Molly Homer, Michele Aurand and Rick Hardy met with the External Reviewer, Patricia Griffin of Fort Hayes State University, on February 25, 2013 to discuss ways to improve academic recruitment, retention and advising.
- B) **Center for Innovation in Teaching and Research**
 CITR developed an interface that allows advisors to send SMS (text) messages to students. Advisors use this system to send appointment reminders and have noticeably increased students holding appointments.
- C) **Distance Learning, International Studies and Outreach**
- 1) Distance Learning/Bachelor of General Studies
 BGS degree program academic advisors are participating in the academic advising external review for the university and are reviewing academic advising procedures.
 - 2) Study Abroad
 Developed learning objectives for study abroad, which will be incorporated into academic advising practice.

- D) **Registrar**
Serving as a Resource for Advising Self-Study and External Review – Provided data and support, as requested, for the Advising Self-Study and External Review.
- E) **University Advising and Academic Services Center**
 - 1) Advisors completed the CAS Advising Self-Assessment in preparation for the February 2014 external review
 - 2) Advisors in the UAASC assessed the OAS, TAP, UA and Tutoring programs
- F) **University Technology**
WIU Mobile application was enhanced in August to include a Tutoring section providing a directory of free tutoring services organized by subject area to students.

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

College of Arts and Sciences

- A) We are partners with the OEOA and DRC to ensure support, access, and success of our students, faculty, staff, and administrators.
- B) Other: CAS Deans and Chairs are meeting regularly with Dr. Ron Williams and Dr. Andy Borst to determine feasibility of 2 + 2, 3+2, and linkages programs as well as to determine how to better serve students starting in high school. Eighteen of these programs are either approved or in the process of being completed. Sixteen of the eighteen are new for this year (LAS and Nursing 2+2s with Blackhawk were completed in 2009). Thus far, partnerships are with Blackhawk College, Carl Sandburg College, Spoon River College, and John Wood Community College.

College of Business and Technology

The College continues to support a graduate student as its Chief Diversity Officer.

College of Education and Human Services

- A) SW students and faculty involved with Western Against Slavery
- B) SW students instrumental in formation of MAN (Men Advocating Nonviolence)
- C) Health Sciences faculty provided key leadership for the WIU Minority Health Month Planning Committee
- D) EIS faculty facilitated the Difficult Conversation Series

College of Fine Arts and Technology

- A) Theatre and Dance encouraged non-traditional and color-blind casting in all productions and chose scripts this year and next year with roles for actors of color and nationality.
- B) CSD initiated a formalized double major with Foreign Languages and Literatures to allow students to easily double-major in CSD and a foreign language.
- C) Broadcasting has a diverse population. The department continues to recruit women, minority students, and first-generation college students.

University Libraries

- A) To accommodate students during midterms and finals, hours were increased. At the midpoint of the semester, hours were increased an additional six hours. During finals week another six hours were added. The library was open a total of 3,227 hours for the year.
- B) Worked with campus offices on diversity initiatives, including women's history and African-American history.
- C) Library faculty taught 260 bibliographic instruction sessions.

- D) Five library faculty members taught seven sections of the new UNIV 100 Personal Growth and Well-being course. Library faculty represented 30% of the total number of participating Unit A and Unit B faculty teaching the course.
- E) Collaborated with library government publications unit, library instruction design team, and course instructor to develop research assignment components for LEJA 442, Seminar on Current Issues in Corrections. Instruction and support included an extensive guide and two live instruction classes.
- F) Provided five basic library instruction and research support days for rural area high schools including Monmouth- Roseville, Avon Unit 176 and Abingdon schools. The service helps prepare students to use academic information resources critical to college writing and research.
- G) Three sections of LIB 201 were held with total enrollment of 76, including 44 students in summer.

Director Areas

A) Centennial Honors College

Honors Mentor Program

In 2012, Janell McGruder conceived and implemented the “Honors Mentor Program”, a program that pairs current honor students with potential honors students. A major objective of this initiative is to encourage qualified minority students to join the Honors Program. During the current period of evaluation, the number of Honors Mentors increased from 4 to 11, and the number of Mentees increased to 50.

B) Center for Innovation in Teaching and Research

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

C) Distance Learning, International Studies and Outreach

1) Center for International Studies

Collaborated with Ashley Luke a member of the women’s basketball team to host the second Females Athletic International Ambassadors event. The purpose of the event is to teach the fundamentals of basketball to WIU female international students and to bring together women from all around the world that would like to learn about sports.

2) Non-Credit Programs

- a) In order to address the under-representation of females in mathematics and science-related professions, and to encourage females to continue to pursue mathematics study at higher levels, Non-Credit Programs has offered a mathematics enrichment program for girls (“Girls Plus Math”) every summer since 1989. The student body has been consistently diverse.
- b) Non-Credit Programs works with numerous civic organizations on student sponsorship arrangements for all summer youth programs as well as receiving donations from alumni in order to extend these opportunities to deserving participants, regardless of ability to pay.

3) International Orientation & Activities

- a) Hosted International Education Week with 25 different events that attracted over 900 participants.
- b) Hosted a Welcome Picnic at the President’s residence with approximately 100 international and domestic participants.
- c) In the fall and spring hosted an American Culture Night with approximately 150 international and domestic participants.
- d) Collaborated with Macomb Junior High teachers to sponsor International Day at the junior high. Over a two-day period, WIU international students gave presentations about their home countries to U.S. junior high students.
- e) Facilitated the Conversation Partners which involved over 100 international and domestic students. Students were paired for an entire semester for the purpose of cross-cultural exchange. Program participants meet on a weekly basis.
- f) Hosted International Neighbors Program. Approximately 100 people participated in the program that pairs new international students with local families and individuals.

- g) Hosted three Cultural Cafes highlighting the food and culture of Nigeria, Japan and China with approximately 100 attendees at each event which included, students, WIU faculty and Staff as well as members of the Macomb community.
- h) Served as Campus Coordinator of the campus chapter of Phi Beta Delta International Honor Society that sponsors internationally focused academic activities.
- i) Collaborated with the Food and Culture Club on a presentation on Africa where approximately 200 students were in attendance.
- j) Cosponsored a panel with the Department of History to increase awareness of the typhoon in the Philippines.
- k) A group of 15 Danish students and 2 Danish teachers visited the WIU Macomb campus during the fall semester.
- l) Continuous website improvement – Continued to better serve students with easier access to information.

D) Graduate Studies

Partner with CIS to offer new student orientation meetings for international graduate students before each semester begins

E) Illinois Institute for Rural Affairs (IIRA)

- 1) IIRA 501 is a course focused on inclusive community economic development
- 2) Sustainability Brownbagger presentation series emphasize social justice issues
- 3) Environmental Summit addresses issues related to environmental justice
- 4) WIU's "Social Responsibility" value is fully embraced by the IIRA in our entire range of research, teaching, policy development, and outreach initiatives

F) University Advising and Academic Services Center

- 1) Advisors attended the May 2013 Dealing with Differences Conference
- 2) UAASC advisor serve on the University Diversity Council
- 3) UAASC advisor was the Co-Chair of the Celebrating Diversity event

G) University Technology

- 1) CAIT implemented online student certificates for IVPE portion of newly revised FYE course.
- 2) CAIT assisted in the development of 13 online Nursing courses (funded by IBHE), 4 online MBA courses, 1 Reading course, and 5 online professional development courses for a total of 23 courses.
- 3) The i-Pathways project created by CAIT is an online learning project designed in collaboration with Illinois Community College Board to help students assess their academic skills, engage in rigorous and relevant curriculum and develop the knowledge needed to pass the GED® or high school equivalency exam. This online instruction is provided to adult education programs in 13 states (Illinois, Iowa, Maryland, Minnesota, Nebraska, Delaware, North Carolina, Rhode Island, Michigan, Missouri, Washington State, Nevada, and California). This year CAIT has redesigned the full curriculum to meet the new standards of the GED test launched in January 2014 and is aggressively marketing nation wide. Additionally, CAIT is one of 14 resellers for the GED practice test in the country.
- 4) A pilot project is currently being implemented by allowing a select group of Illinois correctional institutions secure access to CAIT's revised i-Pathways curriculum. Pending the results of the pilot, plans will be made to deploy i-Pathways to all correctional facilities in Illinois as well as establish new partnerships to implement it on a national scale.
- 5) CAIT's part time police training system and online curriculum are meant to reinforce basic principles of law enforcement taught in a classroom for the part time police academy to prepare for the state certification exam. To date, approximately 1,943 police cadets have participated in the training. There have been approximately 2,741 law enforcement officers across the United States who have participated in OLN's 40 courses.
- 6) McDonald's Global Training + Development for Marketing and Insights website provides corporate e-trainings in the areas of Global Marketing, and Consumer & Business Insights. McDonald's employees from 119 countries around the world have taken the Introduction to Marketing and Insights course developed by CAIT.

H) **Campus Sustainability Committee**

- 1) Members of the committee (led by Mindy Pheiffer) contributed to organizing the **10th Annual Environmental Summit**, 4/3/13 (funded by the Campus Sustainability Fund): over 300 attendees; Green Expo with participation from Macomb regional groups and vendors; green jobs info aimed at students; speaker Cliff Thompson, Sustainability Building Specialist, Habitat for Humanity of Iowa, “The Greening Habitat in the 21st Century”; keynote speaker Jean Harman, Food Security Team Leader, U.S. Peace Corps, “Sustainable Food Security in a Peaceful 21st Century”; panel discussion, “Making Peace with the Planet”; Student Summit, Horn Field Campus; Reception/Awards, West Central Illinois Arts Center (Environmental Summit Planning Committee: Mindy Pheiffer (chair), Robin Bauerly, Timothy Collins, Gordon Rands, Rob Porter, Bill Knox, ???)
- 2) Timothy Collins organized the **Sustainability Brownbaggers Series**: over 200 attendees over the course of the year (approx.. 12-20 per session); 7 speakers (spring 2013) and 6 speakers (fall 2013) including Aaron Viles, Deputy Director, Gulf Restoration Network, “Impacts of the BP Oil Spill on the Gulf of Mexico”; Gordon Rands, WIU Management, “Living with Green Power: One Homeowner’s Experience Using Solar and In-Ground Geothermal Energy” (Spring) and “Open Forum on the Macomb Food Co-op” (Fall); Rob Porter WIU Recreation, Parks and Tourism Administration, “Federal and State Funding for Open Space Acquisition”; Mari Loehlein, WIU Agriculture “LEDs: A Bright Future for Sustainable Lighting”; Loka Ashwood, University of Wisconsin Community and Environmental Sociology, and Fred Iutzi, WIU IIRA, "Grounded Knowledge: Using a Participatory Process to Address Environmental Problems in the Spring Lake Watershed"; Dan Moorehouse, Environmental Activist, “Musings of a Local Environmental Volunteer”; Diane Sandage, WIU Sociology and Anthropology, “Making Peace with the Planet”; Jared Ruholl, WIU and Angella Moorehouse, Illinois Department of Natural Resources, “Invasive Species in Illinois”; Fred Iutzi, WIU Illinois Institute for Rural Affairs, “Heating the Midwest”; Neal Flora, Iowa State University, “Social Science, Watershed Preservation and Sharks”; Ed Choklek, FGM Architects, Chicago “Green Jobs”; Joel Gruver, WIU Agriculture, “History of Organic Agriculture”

4. Focus on International Recruiting and Education Opportunities

A. Increase the number of international students

College of Arts and Sciences

See below.

College of Business and Technology

- A) The CBT developed and implemented the Graduate Merit Scholarship program as a tool for recruiting high quality graduate students into under-enrolled graduate programs (MBA, Master of Accountancy, and MA in Economics).
- B) The CBT Dean’s Office works extensively with Dr. Carter and the Center for International Studies to increase international enrollments. A proposal (unsuccessful) was submitted to create an Executive MBA program to be taught in Mandarin. The proposal is currently being studied for modification.
- C) The Department of Accounting and Finance worked with the Center for International Studies to develop an international agreement with Xiamen University to make Xiamen University students eligible to participate in the Merit Scholarship program. WIU’s principal architects for the Xiamen agreement were Dr. Soon Suk Yoon and Emily J. Gorlewski. They were assisted by Dr. John Drea and Dr. Gregg Woodruff.
- D) Dr. Ray Diez (Engineering Technology) conducted five lectures in Taiwan and recruited students (no applications yet), and Engineering Technology is exploring an internship with National Kaohsiung Normal University in Taiwan.

- E) There has been significant growth in the Computer Science graduate program due to improved show rate for accepted international students. Spring 2014 enrollments have increased from 50 students (Sp 13) to 76 students (Sp 14).

College of Education and Human Services

RPTA international faculty member working with South Korean students

College of Fine Arts and Technology

- A) Music faculty recruit internationally. Additionally, the President's International String Quartet adds to the diversity and quality of our student population.
- B) MST has a new graduate student from China.
- C) Broadcasting has one student from China. The department is in discussions with International Programs about developing study abroad opportunities in China, Brazil, and Germany.
- D) Theatre and Dance have had preliminary conversations with the University of Bayreuth, Germany, regarding student exchange programs and perhaps productions.

University Libraries

Provided tours and basic library skills instruction for WIU International students, and Danish International high school exchange students.

Director Areas

A) Centennial Honors College

Rick Hardy and the Honors College worked closely with Rick Carter to recruit students from the Thai Royal Academy. Ten Thai students matriculated at Western in 2013-2014, and others may be attending later in 2014.

B) Center for Innovation in Teaching and Research

CITR internationally recruits graduate assistants to serve as programmers. As a result of this recruiting, CITR brought in two Computer Science graduates for Spring, 2014.

C) Distance Learning, International Studies and Outreach

1) Non-Credit Programs

Provided three sponsored-credit IDT courses for international students. This is the first time sponsored-credit courses have been delivered to international students. The courses served as a recruiting vehicle for the Department of Instructional Design and Technology and also supported the research activities of IDT faculty.

2) Center for International Studies

- a) Through various marketing efforts, i.e., education fairs, conferences (ACE, AIEA, CHEPD, WIEC) embassy visits, emails, Facebook/Twitter postings, State of Illinois Trade Mission, and Faculty and Student Ambassadors, the number of international students has increased from 371 fall 2013 to 416 spring 2014.
- b) The Faculty Ambassadors Program was created. This is an initiative to increase globalization on the WIU campus by utilizing faculty recruitment ambassadors. The program was piloted in summer 2013 with Dr. Mandeep Singh traveling to India. Several other faculty have expressed a willingness to participate in the program to recruit students from China, Dominican Republic, Japan, South Africa, Malaysia, Indonesia, Argentina, South Korea, Romania, Montenegro and Turkey. A student ambassador is distributing information about WIU in France and another student will serve as student ambassador in Indonesia.
- c) The executive director met with a representative from U.S. Representative Aaron Schock's office to discuss recruiting efforts. In addition, he attended a business lunch meeting hosted by the city of Galesburg. Those in attendance included Norine Hammond, Illinois State Representative, Illinois State Senator LaHood along with Consul General Andriana

Supandy and Economic Consul Alberd Pardede from the Republic of Indonesia. Recruiting opportunities were explored during this meeting. The executive director remains in contact with U.S. Aaron Schock and Illinois State Representative Norine Hammond.

- d) Staff participated in recruiting trips to Iraq, Singapore; Jakarta, Indonesia; Kuala Lumpur, Malaysia; Bangkok, Thailand; Saigon, Vietnam and Shanghai, China. Recruited high school students, undergraduate, graduate and ESL students by attending a fair at each city and also visiting 22 schools total. Materials were given to local agents, high school guidance counselors in addition to college advisors. Each student was sent a personalized email with information on their specific interests. Emails were also sent to every guidance counselor, etc. to provide information about WIU. The executive director traveled to Myanmar for recruiting purposes and will participate in the State of Illinois Trade Mission to China visiting six cities and many high schools. A recruiting trip to South Korea, which will include an alumni event, is being planned for late spring 2014. The president will participate in this recruiting opportunity.
 - e) A delegation from the International Language and Business Center, Myanmar and a representative from the Konan's Women's University in Japan are expected to visit WIU during the spring 2014 semester. Students with the Denmark Exchange Program, a representative from Gwangju University and representatives from Jeju National University, Korea visited WIU in Fall 2013.
 - f) Discussions are underway with Arlene Jackson, Director of International Education, AASCU, to plan a follow-up visit to WIU.
- 3) Study Abroad
Collaborating with Charles Sturt University, Australia to send 20 students to WIU during summer 2014 for a short-term program.
- 4) WESL
- a) The WESL Program hosted 10 students from Japan from Konan Women's University, 28 participants from China from Shanghai/Donghai University, 20 students from Korea from Gwangju University, 10 students from Thailand from the ODOS Program, and 30 students from Brazil from the BSMP Program. In addition we hosted a large number of students from Saudi Arabia from the SACM Program and two students from Libya.
 - b) In an effort to recruit more international students, we are continuing to cooperate with Gwangju University, ICEC and Turning Point from China, the Brazil Scientific Mobility Program, and the Thai Ministry of Education in the implementation of WESL programming.

D) Graduate Studies

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

E) Illinois Institute for Rural Affairs (IIRA)

Working with DCEO and WIU departments to promote international trade, and indirectly spur international interest in WIU.

B. Increase number of study abroad participation and opportunities

College of Arts and Sciences

- A) FLL: WISE Spain; WISE Costa Rica (Foundation funding available for students)
- B) Nursing: Study Abroad in England/Ireland Nurs 379 International Health Care Systems
- C) Phil/RST: India (Stories of India, RST) – Also developed and awarded scholarships for enrolled students (Foundation funding available for students)
- D) Poli Sci: Study Abroad Programs in Argentina and Belfast; Danish exchange students
- E) Soc/Anthro: Study abroad courses were scheduled at: Ritsumeikon Asia Pacific University, Beppu, Japan (Anth 279: Cultural Anthropology); University of Ghana, Leggon, Accra (Anth 379: Research and Ethics; Soc 379: Independent Study); University of Botswana, Gaborone, Botswana (Soc 462: Political Sociology); Queen's University, Belfast, Northern Ireland (Soc 379: Northern Ireland: Conflict, Identity, and Peace); Semester at Sea, University of Virginia, Charlottesville, VA--

multiple city/country (Soc 379: Globalization & Social Responsibility); Celle and Berlin, Germany
(Anth 379/679: Cultural Anthropology in Germany)

College of Business and Technology

The School of Agriculture has the largest short term study abroad program offered by WIU (Australia.) In FY14, both the Russia and Peru trips were cancelled because of lack of enrollment and the increase expenses associated with the trips. However, there are discussions of having Australia students attending WIU the summer of 2014.

College of Education and Human Services

- A) Supported the initial development of new opportunities with departments
- B) RPTA continues to work closely with Gwanju University, South Korea; and University of Alicante, Spain.

College of Fine Arts and Technology

- A) CSD continued to implement the Wales study abroad program last summer and two students have been selected to go to Wales this summer.
- B) Broadcasting students participate in study abroad opportunities, primarily at Edgehill University in England and at universities in Australia.
- C) Art continues to work to finalize a student exchange program in Cardiff, Wales.
- D) Communication offers their Disney organizational culture course. The department will also offer a study abroad course focusing on intercultural communication in Barcelona, Spain next year.

Director Areas

A) Centennial Honors College

- 1) The Honors College approved a new global awareness course, GH 299—“Developing Intercultural Competence through Study Abroad” developed by Emily Gorlewski of the Center for International Studies.
- 2) The Honors College approved a new course that will entail international travel, GH 299—“Berlin/Vienna: European Capitals Yesterday and Today” by Gary Schmidt, Chair of the Department of Foreign Languages and Literatures.”
- 3) The Honors College approved a new global awareness course, GH 299—“International Health and Organizations” developed by Fetene Gebrewold, Department of Health Sciences. This course will include a trip to the World Health Organization in New York City.
- 4) The Honors College offered two Global Issues Courses—Anthropology 110Y and Economics 351H
- 5) Jennifer McNabb and the Honors College worked closely with the Center for International Studies to recruit, select and prepare students for the Fulbright Scholarship.
- 6) Molly Homer had a table for the Honors College at the Study Abroad Fair, Spring and Fall 2013.
- 7) Molly Homer includes a feature from the Study Abroad Office every week in the E-Letter.
- 8) Rick Hardy invited Emily Gorlewski to present Study Abroad opportunities in his GH 299—President’s Leadership class, Fall 2014.
- 9) Rick Hardy invited Vin Auger to present opportunities to participate in the Model United Nations simulation in his GH—299 President’s Leadership class, Fall 2014.
- 10) Jennifer McNabb served on the Fulbright Selection Committee in 2013-2014.

B) Center for Innovation in Teaching and Research

- 1) CITR presented one workshop on Study Abroad to interested faculty.
- 2) CITR assisted with follow-up surveys for the Study Abroad program so they could be better assessed.

C) Distance Learning, International Studies and Outreach

Study Abroad

- 1) Awarded two faculty fellowships for faculty members to conduct research and develop new study abroad programs. Recipients were Susan Stewart, Marketing & Management, and Melissa Stinnett, Curriculum & Instruction
- 2) Increased faculty-led program offerings to 20 this year, from 14 last year
- 3) Collaborating with the Institute of International Education in a pledge to increase numbers for the next few years. They will provide us with webinars, meetings, and grant opportunities in order to help us to increase participation.
- 4) Several informational sessions to learn more about studying abroad and the programs that are offered for students are provided by Study Abroad during the academic year. During spring 2014, a representative from AIFS will be on campus to provide information regarding their study abroad opportunities.

D) Illinois Institute for Rural Affairs (IIRA)

Introducing the idea of the Peace Corps Prep program to spur interest in study abroad, service abroad and hopefully some students will eventually return to enroll in the Peace Corps Fellows program.

C. Develop academic partnerships with international institutions of higher learning

College of Arts and Sciences

Professor Vincent Auger (Political Science) traveled to Israel on June 16-25 as a Foundation for the Defense of Democracies fellow. Professor Daniel Ogbaharya attended a conference sponsored by the “Varieties of Democracy” project, which funded his trip, on October 21-25 at the University of Gothenberg in Sweden. Through the International Studies office, Psychology entered into a cooperative agreement with the University of Transylvania, in Romania.

College of Business and Technology

- A) Participating in Graduate Merit Scholarship pilot
- B) During the fall 2013 semester, Accounting completed an agreement that was signed by the Presidents of WIU and Xiamen University to recruit Xiamen University students to the Masters of Accountancy program for the Merit Scholarship program. This is the first signed agreement in the College for the Merit Scholarship program.
- C) Work is in progress to develop similar agreements with two universities in South Korea and one in Japan.

College of Education and Human Services

- A) Exploring partnerships in collaboration with Center for International Studies
- B) LEJA continued sister relationships with Sapir College (Israel); Russian Federation; and East China University of Political Science and Law
- C) DFMH establishing partnership with University of Botswana
- D) Health Sciences developed a Memorandum of Understanding with Ethiopia
- E) IDT developed special project with Zhejiang Normal University, China
- F) EDL developed partnership with UNEB in Bahia, Brazil

College of Fine Arts and Technology

Music faculty have established partnerships in Brazil, the Dominican Republic, and South Korea.

Director Areas

A) Centennial Honors College

- 1) In 2013-2014, Rick Hardy worked with Rick Carter to recruit ten Thai Royal Scholars to WIU.
- 2) Rick Hardy helped organize a group of honors students and graduate students to interact with a group of Chinese students taught by Professor Tim Roberts. The students discussed the efficacy and limits of guns and gun laws on November 6, 2013.
- 3) The Centennial Honors College presented plaques to the ten Thai Royal Scholars at the new Centennial Honors Scholars recognition luncheon, Multicultural Center, May 4, 2013.

B) Distance Learning, International Studies and Outreach

- 1) Center for International Studies
As a result of the recruiting trip to Singapore, Jakarta, Kuala Lumpur, Bangkok, Saigon and Shanghai, several institutions have shown interest in articulation agreements. The International Admissions Office is currently working on equivalencies for two universities.
- 2) Non-Credit Programs
Non-Credit Programs entered into the first sponsored-credit partnership with a foreign university, the Zhejiang Normal University Teacher Education School in China, to deliver three Instructional Design and Technology courses to a group of Chinese students who spent Fall Semester in residence on the Macomb campus.
- 3) Study Abroad

MOUs signed during 2013/2014			
Universidad Federale de Bahia, Brazil	Mike Fansler	Music	Music tours and potential collaboration
Universidad de Estada de Bahia, Brazil	Mike Fansler/Carol Webb	Music/Educational leadership	Instructional collaboration; music, WESL
Donghai College, China	Rick Carter	CIS	Potential programs with WESL; student and faculty exchange; visiting scholar Nolan here in 2012/2013
Daegu University, South Korea	Minsun Doh	RPTA	Potential WESL/RPTA program in summer 2013
Saint Petersburg Institute of Qualification Improvement of the Federal Service of Punishment Execution Personnel Russia	Vladimir Sergevnin	LEJA	MOU for possible partnership activities
Federal State-Funded Educational Institution of Higher Professional Education “Financial University under the Government of the Russia Federation Russia	Vladimir Sergevnin	LEJA	MOU for possible partnership activities
Xiamen University Institute for Financial and Accounting Studies China	Soon Suk Yoon; Gregg Woodruff	Accounting & Finance	Agreement for students from Xiamen to transfer to WIU for MAcc degrees
James Cook University Australia	Emily Gorlewski	University-wide	Renewed; study abroad agreement
Chiba University of Commerce Japan	Soon Suk Yoon; Gregg Woodruff	Accounting & Finance	Agreement for students to transfer to WIU for MAcc degrees
Wollo University Ethiopia	Fetene Gebrewold	Health Sciences	MOU for grant applied for by partner school

MOUs/Implementing Agreements in progress			
Charles Sturt University Australia	Emily Gorlewski	University-wide	Renewing; student exchange agreement
Mahidol University International College Thailand	Ehren Kuzekov; Emily Gorlewski	University-wide	Copies signed by WIU and sent to Thailand; student exchange agreement
Universidad Católica de Salta Argentina	Julia Albarracin, Political Science	University-wide	MOU for possible partnership activities
Universidad Católica De Córdoba Argentina	Julia Albarracin, Political Science	University-wide	MOU for study abroad program in Summer 2014
Universidad Nacional de La Plata Argentina	Julia Albarracin, Political Science	University-wide	MOU for possible partnership activities
Vladimir State University Named After Alexander and Nikolay Stoletovs Russia	Vladimir Sergevnin	LEJA	MOU for possible partnership activities
Federal State Budgetary Educational Establishment of Higher Education Vocational Training “Moscow State Ivan Fyedorov Univeristy of Printing Arts” Russia	Vladimir Sergevnin	LEJA	MOU for possible partnership activities
University of Botswana Botswana	Rick Carter	Music; DFMH	Partner will not sign MOU until more concrete activities
Zhejiang Water Conservancy and Hydropower College China	Rick Carter		
Chung-Ang University Korea	Soon Suk Yoon; Gregg Woodruff	Accounting & Finance	Agreement for students to transfer to WIU for Accounting degrees
International Language and Business Centre Myanmar	Rick Carter		
Yasar University, Izmir Turkey	Tim Roberts, History	University-wide	Possible student exchange
Jeju National University, South Korea	Jongnam Choi, Geography	Curriculum & Instruction	Possible dual degree or transfer agreement
St. Joseph’s School Botswana	Rick Carter		Adopt-a-school activity agreement
Botswana College of Agriculture	Rick Carter	Agriculture	MOU for possible partnership activities

C) Graduate Studies

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

D) Illinois Institute for Rural Affairs (IIRA)

In previous years, the IIRA has fostered partnerships with Universidad Tecnológica de la Selva (Ocosingo, MX), Universidad Autónoma de Querétaro, Laurentian University (Canada), Université de Moncton (Canada), Universidad Autónoma de Nuevo Leon (Mexico) and Universidad Panamericana (Mexico).

D. Strengthen relationships with embassies and host countries

College of Business and Technology

Dr. Soon Suk Yoon will travel to Xiamen University in May to be a guest lecturer, strengthen the relationship with Xiamen University, and recruit students for the MAcc program for the fall 2014 semester.

College of Fine Arts and Technology

COFAC fully supports the growth of International Studies and has been a solid partner in the Burmese exchange currently under study

Director Areas

A) Centennial Honors College

Rick Hardy represented the Centennial Honors College at the WIU reception for the Botswana Ambassador, Union Grand Ballroom on April 29, 2013.

B) Distance Learning, International Studies and Outreach

Center for International Studies

- 1) Continuing efforts to strengthen existing relationships with Brazil, China, Indonesia, Iran, Kazakhstan, Kuwait, Libya, South Korea, and Thailand. Additional embassy contacts have been sought to begin establishing relationships with Argentina, Canada, France, Germany, India, Malaysia, Nepal, Nigeria and other West African countries, Qatar, Russia, Turkey, and Spain. Embassy visits will be scheduled three to four times per year to increase relationships, partnerships and recruit students.
- 2) During an embassy visit in Washington, DC, the executive director met with Ye Lwin, Minister Counselor who works with education and visas at the Embassy of the Republic of Myanmar. He assisted the executive director with a letter of introduction to the new ambassador to Myanmar from the United States, Mr. Derek Mitchell and the Consular Chief Mr. Andrew Webster-Main. During the recruiting trip to Myanmar, the executive director was able to discuss educational opportunities at WIU with these embassy officials.
- 3) A student from Botswana has applied to WIU. This is the result of the relationship between Her Excellency Ambassador Tebelelo Seretse and WIU.

C) Graduate Studies

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

D) Illinois Institute for Rural Affairs (IIRA)

We are working with DCEO on a proposal to enhance international trade. This could have student recruiting implications.

5. Facilities Enhancement and Technology Support

A. Support for Center for Performing Arts

College of Fine Arts and Technology

COFAC supports the immediate release of construction funds for the Center for Performing Arts.

Director Area

University Technology

Dan Romano, a uTech Director, is serving on the Center for Performing Arts Facilities Implementation Team

B. Renewed funding for classroom renovation

College of Arts and Sciences

Space reallocations in Simpkins, Tillman, and Currens and WESL. Also, Physical Plant completed the following “Summer Spruce Up” projects for CAS: Repaint walls and ceilings in classroom, and install electronic presentation equipment purchased by the College: Simpkins 313 & 314 (E&J); Morgan 228, 326 & 309A; Currens 315, 336. Replace floor tile: Tillman 1st floor hallway. Repair and paint Morgan Hall entry foyers; Morgan 101A and ceiling in 109. Repair and repaint stairway, hallway and restroom in Waggoner Hall basement. Replace door panels in North entry of Waggoner Hall.

College of Business and Technology

- A) The Department of Accounting and Finance used Accounting foundation funds to support classroom renovation in partnership with the college for Stipes 222, Stipes 225, and Stipes 209.
- B) The Department of Engineering Technology used unspent appropriated dollars, indirect dollars, and one-time Provost dollars to improve classrooms, including updating computers in Room 105 (added 6 up to 30); re-purposing 24 computers to B43 (machining lab); re-purposing Knoblauch 101 (made into Soils & Foundations Lab); re-purposing Knoblauch 103 (put chairs and desks in for a lecture room); re-organizing Knoblauch 342 and 336 (Electronics lab and Electronics Design Lab); securing SOA software for KH 105, 106, B34, B43, & B51 using Student Special Course costs dollars; installing computer connections in Knoblauch 342; installing electrical outlets for computers in Knoblauch 342; installing washout booth in Knoblauch B36; repairing walls in B36 and B51; completing installation of Flexography press in B36; and moving CNC machine from QC to Macomb campus in B45

College of Fine Arts and Technology

Communication has completed installation of electronic classroom equipment in MH 338 and MH 339. They have also purchased videoconferencing equipment to better facilitate communication between Macomb and Quad Cities campuses.

Director Area

A) Registrar

Serving on Space Utilization and Science Building Study Committee – Provided a variety of space master, classroom scheduling, and course scheduling data, as requested by the contracted space utilization firm and completed walk-thru of all academic buildings.

B) University Technology

- 1) Created a virtual desktop infrastructure (VDI) environment and installed 40 virtual desktops in the Stipes 331 lab. Eventual roll out to the other labs will decrease dependency on computer

labs and could permit students to access “lab” applications anytime/anywhere on their own personally owned devices.

- 2) Upgraded 130 Dell computers in the uTech labs as part of the standard 4-year rotation. Old computers were reallocated to department-specific labs.
- 3) Retired the Higgins Hall computer lab and moved its equipment to Thompson Hall as part of the Thompson Hall remodel and reinstall furnishings. The Thompson lab provides 24-hour access to residents.

C. Support major capital budget initiatives

College of Arts and Sciences

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

College of Fine Arts and Technology

COFAC Supports these initiatives.

Director Area

University Technology

- 1) The Data Center remodeling/modernization project was completed in FY14. This project included installing a new raised floor, constructing a wall to separate Operations from the Data Center, reorganizing existing racks and hardware in the room into a hot/cold aisle layout, replacing the HVAC units, and making all necessary electrical upgrades required for future growth of the Data Center. PDUs were installed to provide redundant power (both generator and building power) to most racks and systems in the Data Center.
- 2) Dan Romano, a University Technology Director, is serving on the QC Riverfront Phase II Facilities Implementation Team

D. Support initiatives in Agriculture and Horn Field Campus

College of Business and Technology

Progress was made towards the development of a greenhouse for the Agriculture program

College of Education and Human Services

Pursued external grants for facility development at Horn Field Campus

College of Fine Arts and Technology

COFAC Supports these initiatives.

Director Areas

A) Illinois Institute for Rural Affairs (IIRA)

- 1) We are planning to invite Agriculture to participate in our Peace Corps Prep program.
- 2) Previously, we were central to the success of a USAID managed by the School of Agriculture.
- 3) Working with Mindy Pfeiffer on Horn Field Campus plan to find funding to build a learning center.

B) University Technology

In cooperation with McDonough Telephone (WIU's ResNet Internet service provider), fiber was run to support buildings on the north end of the Macomb campus including the Baseball field, the Physical Plant building, the DPS building, the President's residence and several University farm buildings.

C) Campus Sustainability Committee

The Committee regularly holds events at Horn Field Campus and supports sustainability-focused initiatives at Horn as well as in agriculture, particularly the Allison Organic Research and Demonstration Farm.

E. Obtain approval, and implement University Technology Strategic Plan

College of Business and Technology

Dr. Dennis DeVolder and Dr. George Mangalaraj from the School of Computer Sciences are active on the IT Governance committee.

College of Education and Human Services

Participated in the process with leadership from the COEHS professional staff

Director Areas

A) Registrar

- 1) **Serving on IT Committees and Governance Alliances** – Registrar is serving on the Instructional/Scholarly Alliance and Procedures and Systems Analyst is serving on the Internet Technology Advisory Council, University Technology Advisory Group, and the Web Accessibility Committee.
- 2) **Reviewed and Updated Programs** – Due to the phasing out of 2BDB2, the database conversion system that allowed for a more seamless transition from DataCom to DB2, our Procedures and Systems Analyst was required to update hundreds of Easytrieve programs.

B) University Technology

- 1) ResNet Internet speed from 265 to 620 Mbps [ITSP Action Item 5.4]
- 2) The Board of Trustees at their board meeting in October 2013 approved the new 2013-2018 WIU IT Strategic Plan.
- 3) IT Governance is being launched in March 2014. During FY14, the President's Leadership Team approved a framework for IT Governance. The Faculty Senate, SGA, Chairs council, Registrar's Office, VPs and President have appointed people to serve on its working groups (Alliances). A website and workflow/tracking database were developed to support IT Governance.
- 4) The Data Center redesign project was completed in December 2013. New air conditioning units, cold/hot aisles, raised flooring replacement, electrical upgrades (including the ability to route power where it is needed without rewiring).
- 5) AIMS and uTech partnered to create a Business Intelligence (BI) team in December 2013. The BI project was formalized by developing a charter, defining goals and expectations and managing and tracking projects in Redmine. Real-time reporting has been implemented for Admissions and Foundations.
- 6) Improved the saturation/throughput for Wireless coverage on the Macomb campus.
 - a) Lincoln and Washington hall wireless completed March 2014
 - b) Westbrook house is now wireless
 - c) Beu Health Center wireless was redesigned and throughput improved
- 7) Redesign efforts for the new WIU website included the analysis of peer institution websites/industry best practices and research/development of responsive design techniques (which supports the use of mobile devices to view web content). This is important because this year it is projected that the number of mobile devices accessing the web will surpass the

number of desktops. Target completion date for the redesign is June 2014. NOTE: there were 11 million unique visits to WIU's website in the past 12 months (not counting on-campus traffic).

- 8) Zimbra was upgraded and moved into a virtualized environment, increasing the stability of the email service. The feasibility study of moving students to a hosted service (such as Google Mail or Microsoft Exchange) will be explored in IT governance.
- 9) Began roll out of new network IP numbering scheme and network address translation (NAT) for Stipes, Morgan, Physical Plant building and the Ag buildings to improve network security and efficiency.
- 10) Successfully restored and tested the WIU Emergency Alert System (WEAS) at Sungard's facility in Chicago (this involved a complete restore of the WIU's mainframe system).
- 11) Improved communications by implementing an online project tracking system, creating a CIO blog, implementing quarterly "All Hands" staff meetings, and better use of listservs, improved our use Twitter and made more extensive use of uTech's web page.
- 12) An online project tracking system was developed to provide a centralized database for all of uTech's major projects, which will provide the University visibility into ongoing projects. http://www.wiu.edu/university_technology/other_info/projects.php
- 13) Continued to expand the Fax server usage across the Macomb campus
- 14) Network improvements included:
 - a) A new ResNet core layout was installed. All residential buildings are now dual connected. The result was a reduction of equipment necessary while providing the same level of reliability.
 - b) New fiber cabling was run from Morgan Hall to the Livestock Center, Agronomy Building and the bull test buildings at no cost
 - c) An additional fiber run was installed between Morgan and the Union for increased capacity and redundancy.
- 15) Upgraded our existing mainframe to a 2818-L02 236 MIPS machine with a new Hitachi VSP 10TB storage.
- 16) SCCM was put in production to push out desktop operating system updates
- 17) V2.4 of Change Management Definition and Process Guide was developed and its processes were implemented. Its intended outcome is to reduce unplanned work and to improve the stability of uTech IT-related services in the future.
- 18) Worked with Trustwave our Qualified Security Assessor (QSA) to review our proposed plan to assist university merchant in moving from reporting their PCI DSS compliance with SAQ C instead of much more involved and costly reporting via SAQ D.
- 19) Implemented "email to print", PDF attachments on emails sent to labfmp@wiu.edu are placed in the print queue.
- 20) SnS scanning was extended to group and home shares (5.5 million sensitive records were eliminated in FY14 or a 33% increase from FY13). [Information Technology Strategic Plan Action item 9.1: Comprehensive Risk Assessment]
- 21) Webmail server was retired eliminating its known vulnerabilities [Information Technology Strategic Plan Action item 9.3: Infrastructure Security]
- 22) Internal communication plan put into place for when outages occur
- 23) Desktop/Hardware Support expanded print management to all networked departmental printers.
- 24) CAIT continued to develop, enhance, and support the WIU Mobile application, an iOS and Android app targeted to students on the Macomb campus.
- 25) The Data and Information System Illinois (DAISI) created by CAIT is a data tracking web application designed for Illinois Community College Board to record and report information (track course offerings and daily student activity) on adult education students throughout the state of Illinois. 99 statewide adult education programs and City Colleges of Chicago District (includes 7 schools) are being served. Active students being tracked in this system this fiscal year is 58,114 with a total of 469,083 since it was launched in 2008.

F. Continue computer replacement as funds are available

College of Arts and Sciences

See "Technology Goals and Objectives."

College of Business and Technology

All computers in the student labs have been replaced within the past two years, either with new CPUs or with newer computers.

College of Fine Arts and Technology

Departments replace faculty, classroom, and lab computers when funds are available.

University Libraries

- A) Updated signage on end caps of shelving to reflect shifting changes.
- B) Removed physical periodical holdings from shelves when material became available through databases.
- C) Library maps were updated and added to the library emergency management plan.
- D) Developed QR codes that allow users to send text messages to the reference desk using cell phones (also by phone number for phones without scanner). These were distributed to locations across the library, writing center, and in major buildings across campus. Usage is tracked through the reference chat system log.
- E) Developed training support for Adobe Connect presenters and participants
- F) Supported and provided user training for Adobe Connect web conferencing software (IIRA, RPTA 366, EDL 671).
- G) Updated library instruction web space, including access page for all videos.
- H) Organized internal library instruction file system including backup hard drives, and collaborative web storage spaces.
- I) Updated side-fly out menus on website to reflect point-to-point ask a librarian assistance, and self-guided instruction materials for threshold needs, borrowing materials, the catalog, etc.
- J) Developed and maintained Drupal installations (MySQL backend) to host the WIU Authors database and the Music Recital Archive. Customized and deployed Open Source modules to enhance remote access and usage.
- K) Created the Music Recital PURLs web application (PHP/MySQL) that generates "on demand" unique PURLs for WIU catalogers linking music recital holding records with streaming online recitals. The database system automatically ports all generated PURLS through the library's proxy server to enable remote access for WIU-affiliated users. More than 869 unique PURLs were generated by this application for WIU catalogers during 2013, creating direct access to content produced by the WIU School of Music.
- L) Updated, distributed, maintained and provided support for the popular Firefox WIU Libraries Research Toolbar extension created by the Systems Unit (2013: 792 downloads and 163 average daily users).
- M) Elevator #71 was repaired after being shut down for 6 years.
- N) Purchased new rugs for all three entrances of Malpass Library.
- O) Installed new hot drink vending machine after removal of Coffee Bar.

Director Areas

- A) **Registrar**
Added Fax Capabilities to Office Copy Machine – Rather than replace the 13 year old fax machine, it was more cost-effective to add fax capabilities to the office copy machine.
- B) **University Advising and Academic Services Center**
Four UAASC computers were replaced in June of 2013.

C) University Technology

- 1) Standard rotation of uTech lab computers, printers, VDI and replacement of virtual servers
- 2) Mainframe was upgraded

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

College of Arts and Sciences

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

College of Business and Technology

The CBT recruitment efforts appear to be making progress. The College of Business and Technology enrolled a total of 571 new students for Fall 2013, compared to 562 new students for Fall 2012. Growing programs include Engineering (+22), QC Management (+9), Macomb Transfer SCM (+4), Agriculture Freshmen (+9), and Accounting Freshmen (+8). The number of degrees conferred in 2013 showed a decline, based upon low freshman enrollments from four years ago.

Undergraduate and Graduate Degrees Conferred by Degree program, 2009-13

Undergraduate	2009	2010	2011	2012	2013
Accounting	70	64	68	59	57
Agriculture	90	105	92	98	103
Computer Science	17	23	21	20	24
Construction Management	52	59	80	67	62
Economics	18	15	18	17	6
Engineering			2	5	7

Finance	82	42	41	31	24
Graphic Communication	38	43	41	37	37
Human Resource Management	6	8	16	11	5
Information Systems	9	14	13	13	10
Management	74	91	81	86	64
Engineering Technology	25	31	24	16	13
Marketing	54	58	49	40	45
Supply Chain Mgt	32	18	28	22	22
Network Technologies	11	8	9	6	12
Total Undergraduate Degrees	578	579	583	525	494
Graduate	2009	2010	2011	2012	2013
MBA	44	46	48	45	39
MAcc	6	6	18	9	10
MA Economics	20	21	15	19	17
MS Computer Science	34	48	36	39	21
MS Mgt Engineering Systems	13	11	9	16	11
Total Graduate Degrees	117	132	126	128	98

Fall Enrollments by Major

Undergraduate	2009	2010	2011	2012	2013
Accounting	292	261	265	285	278
Agriculture	333	327	348	355	365
Computer Science	162	136	167	171	165
Construction Management	228	222	166	128	115
Economics	48	45	50	38	42
Engineering		24	46	68	138
Finance	126	102	99	92	97
Graphic Communication	126	105	110	87	70
Human Resource Management	39	39	46	37	78
Information Systems	46	46	49	49	55
Management	337	352	318	296	349
Engineering Technology	75	61	64	92	99
Marketing	207	180	174	201	200
Network Technologies	31	34	63	34	20
Supply Chain Management	59	67	30	105	125
Business Undecided	36	42	64	50	0
Total Undergraduate Enrollment	2109	2001	2039	2088	2198
Graduate	2009	2010	2011	2012	2013
MBA	109	118	107	76	95
MAcc	14	21	19	15	22
MA Economics	32	26	33	30	27
MS Computer Science	99	78	83	60	72
MS Engineering Tech Leadership	21	22	24	14	9
Total Graduate Enrollment	275	265	263	195	225

Student Credit Hour Production

	2009	2010	2011	2012	2013
CBT	63,023	61,082	59,502	57,980	57,898
University	334,358	329,351	328,589	326,326	315,288

College of Fine Arts and Technology

A) Art

- 1) Two students placed first and third at the 2013 College Invitational. This was a nine-school, regional competition.
- 2) Throwing Thursdays give non-majors an opportunity to work in the ceramics facilities

B) Broadcasting

- 1) Broadcasting's undergraduate program has approximately 215 majors, 45 broadcasting minors and 25 film minors.
- 2) Six faculty and two staff continue their strong commitment to their profession. The average ACE load is 18 out of 22 by Unit A faculty and Unit B faculty work the maximum of 24 ACEs.
- 3) Faculty and students continue to produce podcasts and videos that are streamed on our website, as well as on iTunes and Broadcasting's Facebook and YouTube sites.
- 4) Increased number of freshmen. Fall 2008—26 freshmen; Fall 2009—30 freshmen; Fall 2010—46 freshmen; Fall 2011—51 freshmen, Fall 2012—60 freshmen, Fall 2013-44 freshmen.
- 5) Sports Broadcasting was named as a Signature Program at WIU.
- 6) Broadcasting students produce a live half-hour newscast Tuesday through Thursday on wiuTV3 during the fall and spring semesters. This is the only local television newscast in Macomb.
- 7) By the end of this academic year the department will cover 200+ sporting events for wiuTV3, WIUS-FM, and RockyVision. In the fall, Broadcasting also produced a weekly football coach's show. Abbreviated versions of home football games and the weekly football coach's show aired in the Quad Cities. In addition, the department produced an interview show with all WIU athletic coaches featured each week called "Inside Leatherneck Athletics."
- 8) In radio, WIUS-FM is on the air with announcers from 6 a.m. to 2 a.m. Monday through Friday morning and weekends, noon to 2 a.m. Unmanned hours are automated. The radio students voice-track the automated hours. In sports, WIUS-FM carries all football games (home and away), all men's and women's basketball (home and away), home baseball and all softball games, all volleyball games and home soccer games. WIUS-FM continues to be the flagship station for all Western sports.
- 9) Macomb Bombers football, soccer, volleyball, and basketball games are aired on a tape-delayed basis.
- 10) Broadcasting hosted the Youth Leadership Academy students from Macomb High School.
- 11) Broadcasting hosted faculty and students from Lyons Township high school in the fall semester.
- 12) The department offers three general education courses to the university at large. One course is a humanities course cross-listed with English, one is a B-List humanities course and one course is a multi-cultural course. BC 323 and BC 328 are also available online.
- 13) In the area of curriculum, the faculty have designed a sports production emphasis and sports production minor. The sports production emphasis has significantly increased the amount of programming done by our students. Intercollegiate sports are divided into two tiers. Tier one will include football, men's and women's basketball, and softball. Tier two will include volleyball, men's and women's soccer, and baseball. Students have the opportunity to learn to cover a wider range of sports.
- 14) The first sports broadcasting students have been accepted into the 4+1 Integrated Bachelor's/Master's program with Kinesiology.

C) Communication

- 1) The Department of Communication undergraduate program currently has 298 majors (261 in Macomb; 37 in the QC) and 131 minors (94 in Macomb; 37 in the QC). The graduate program has 21 students actively engaged in coursework.
- 2) The department has 13 tenure-track/tenured faculty; 7 associate faculty; 1 ASP (Undergraduate advisor); and 2 staff members. The major and the minors are available at both the Macomb and Quad Cities campuses.
- 3) One means whereby to measure productivity is by professional activity output. In FY 2014, Communication faculty published 24 journal articles and/or book chapters and presented/will present 28 conference papers/panels at regional and national conferences.
- 4) Three faculty members served in national leadership positions with the National Communication Association, serving as members of the executive boards of three different divisions. Additionally,

two faculty members served in a leadership capacity with the UPI, with one of those serving in the role of president of the local chapter of UPI.

- 5) During the Summer 2013 sessions, the Department of Communication offered 15 sections of classes, serving 340 students. Of these courses, over half (nine) were offered on-line.
 - 6) The department has progressed in its review and updating of the curriculum in the following ways: the new Computer-Mediated Communication (CMC) minor was approved by the faculty Senate. Furthermore, a new COMM 235 class was approved as a Social Science Gen Ed course, increasing the department's ability to offer Gen Ed courses now in two areas (Social Sciences and Humanities) and to recruit majors from those classes. An emphasis for the QC Communication major is being explored. Additionally, course prerequisites, descriptions, and the composition of the major were discussed to improve both the accuracy and marketability of course offerings.
 - 7) The groundwork has been laid to offer a second degree in Public Relations. At this juncture, the degree program will be a collaborative effort between Communication and English & Journalism. A feasibility study will be conducted during Spring 2014.
 - 8) The department continues to service the university by providing a large number of sections of General Education courses, public speaking classes, cross-listed courses, and a Study Abroad class. During FY14, 30 total sections of Introduction to Human Communication (COMM 130) were offered, including 17 regular sections, 2 sections taught on-line, and 11 FYE sections. Thirty-four sections of Introduction to Public Speaking (COMM 241/242) were offered during FY14, including two 241H sections and four online versions of this course available to BGS students. Two total FY13 sections of the cross-listed COMM 315 course (Women's Studies 316) were also offered.
 - 9) The Communication faculty continues to provide a wide array of department, college and university-level service on a variety of committees and councils.
 - 10) The Department of Communication continues to be identified as a "Top Ten" department for research in one or more areas of disciplinary research focus by the Communication Institute for On-line Scholarship. The CIOS's ComVista/ComAnalytics system tracks article publication by faculty at more than 700 programs in the US and Canada, ranking them on the basis of research article productivity in the field's journal literature. A "Top Ten" designation occurs for a department (1) with faculty who have collectively published a minimum of 3 articles on a tracked subject and (2) when the department's collective record of publication places the department in the field's top ten, allowing for tied ranks.
 - 11) The department boasts three COFAC Award recipients for the past fiscal year: Bree McEwan (COFAC Award for Excellence in Outstanding Service); Chris Carpenter (COFAC Award for Excellence in Scholarly Activity); and David Zanolla (COFAC Award for Associate Faculty Excellence in Teaching).
- D) Communication Sciences and Disorders
- 1) For the graduate program, 100% (16/16) of students passed the national certification exam for speech-language pathology (Praxis II: Speech-Language Pathology). Additionally, 100% (11/11) of students who sought teacher certification in Illinois passed the statewide content area exam for speech-language pathology. All 16 of our graduate students who completed the program in May 2013/August 2013 were employed as speech-language pathologists within three months of graduation.
 - 2) The CSD faculty presented 9 conference presentations at regional and national meetings. CSD students were coauthors/presenters on four of these presentations.
 - 3) The WIU Speech Language Hearing Clinic served over 600 clients from the local community.
- E) Music
- 1) University and Community Audience:
 - a) Faculty Recital Series
 - b) Faculty ensemble performances: Julstrom String Quartet, Camerata Woodwind Quintet, Hopper Jazztet, and LaMoine Brass Faculty Chamber Series
 - c) Fall Collage Scholarship Concert on-campus
 - d) Performances of faculty compositions
 - e) Outreach to public schools and area music students and teachers: Summer Camps – Band, Strings, Jazz, Piano, Choral
 - f) Marching Band Classic
 - g) Showcase of Bands

- h) All Star Honor Band Weekend
 - i) Jazz Festivals
 - j) Summer Seminars for Public School Music Teachers
 - k) Guest artists and master classes—public school students invited to join with WIU students
 - l) Opera performances on campus and Opera on Wheels off campus
 - m) Performance tours by Orchestra, Band, Choir, and Jazz Band major ensembles
 - n) Masterclasses and lessons for prospective students
 - o) Faculty serve as adjudicators for professional conferences and competitions
 - p) WIU Community Music School
 - q) Macomb Youth String Orchestra
 - r) New Music Festival
- 2) Approximately 150 performances presented during fall and spring semesters, including:
- a) Faculty solo recitals and ensemble concerts, faculty guest artist recitals, student ensembles, student solo recitals, special events: Marching Band Classic, ElectroAcoustic Music Macomb, Orchestra Family Halloween Concert, Madrigal Dinner, Holiday Festival of Choirs and the New Music Festival
 - b) Marching Band home game and parade performance
 - c) Educational conferences and workshops: Choral Music Education Day, Olympic Conference Choral Festival, West-Central Conference Choral Festival, and IMEA District IV Festival
 - d) Tours: Marching Band, Opera on Wheels, University Singers, Jazz Studio Orchestra
 - e) Specialty Festivals: Brass Fest, Flute Fest, Jazz Festival, Percussion, Horn, Oboe, New Music Festival
 - f) ACDA Men’s Choral Festival, Honor Choir Reading, District IV IMEA Choral Workshop, Choral
 - g) Music Education Day
 - h) Band/Orchestra Showcase, Junior High and Senior High School Honor Choir events
- 3) Certification exams: ISBE Teaching Certification, Music Therapy Exams
- 4) Accredited member of NASM (National Association of Schools of Music) since 1961
- 5) Teacher Education program nationally accredited
- 6) Music Therapy program accredited by the American Music Therapy Association
- F) Theatre and Dance
- 1) Casting of roles with students in on-campus productions indicating that a certain skill level has been attained; casting of more complex roles over time indicates students are learning in a progressive way
 - 2) Numbers of technical/behind the scenes responsibilities with students for on-campus productions indicates a certain skill level has been attained; responsibilities of more complex design and technical assignments over time indicates students are learning
 - 3) Alumni success in any area of theatre or dance and at any level of professional theatre or dance company or educational theatre and dance
 - 4) Awards won by alumni in theatre or dance accomplishments
 - 5) Produced an annual season of 12 Studio productions and 6 Mainstage productions

University Libraries

Service Function	2011	2012	2013	Percent
				Increase/Decrease (From 2012 to 2013)
Circulation	47,561	42,432	35,937	15% decrease
E-Book Downloads	3,421	2,393	6,377	266% increase
Reserves (Traditional)	3,902	5,598	6,784	21% increase
Reserves (courses)	231	296	360	21% increase
E-Reserves (courses)	75	61	48	21% decrease

Gate Count	326,777	476,709	419,345	12% decrease
Instructional Programs	280	304	260	14% decrease
Interlibrary Loan (Borrowed)	15,552	14,995	15,069	5% increase
Interlibrary Loan (Lending)	16,226	13,819	13,455	3% decrease
Electronic Journal Titles	46,353	55,062	58,521	6% increase
Reference Questions	6,493	6,019	6,212*	
Web Pages viewed	239,562**	254,587**	791,502	

*includes branches

**off-campus only

Director Areas

A) Centennial Honors College

1) Number of Students in the Honors College

The Centennial Honors College has experienced steady and significant increases in enrollment each and every semester over the past three years. As Appendix A indicates, total honor student enrollment was 540 (Fall 2011), 576 (Spring 2012), 594 (Fall 2012), 625 (Spring 2013), 667 (Fall 2013) and 707 (Spring 2014). Current honors membership of **707** marks an increase of 82 students over the past year, and an increase of 167 students over the three-year period.

2) Number of Minority Students in the Honors College

Equally noteworthy has been the upward and significant acceleration of minority students enrolled in the Centennial Honors College. While Caucasian students still comprise the bulk of honors students (552/707 or 78.1 percent of total students), there has been a decrease over the past three years (454/540 or 84.7 percent in Fall 2011). The largest increases, by race, have been with Hispanic and African American honors students. Over the past three years, the number of Hispanic students has increased from 25/540 (or 4.6 percent of total students) to 48/707 (or 6.8 percent of total students), while the number of African American students has increased from 21/540 (or 3.9 percent of total students) to 63/707 (8.9 percent of total students). While the Honors College still has a ways to go to reach a true cross section of the entire student population, we have made great strides and are moving in the right direction.

3) Number of Honor Students Advised

Another important indicator of productivity is the number of students advised each year. For the past ten years, Molly Homer has shouldered virtually all of the responsibility for advising all honors students. From January 1, 2013 to December 31, 2013, she had 1004 appointments. Because of the heavy advising load, the Honors College recently reassigned the advising duties; Molly Homer now advises all new honor students and Michele Aurand (ISP Director, transitioning out of the position) now advises all transfer honor students.

4) Number of Centennial Scholarships Awarded

This is the third year of implementing the Centennial Honors Scholarships. The Centennials are offered to incoming freshmen that scored 32+ on the ACT and had 3.5+ cumulative grade point averages. In 2012, we recruited 25 students. In Fall 2013, there were 45 new Centennials. And, as of March 1, 2014, the university has made offers to 83 students who meet the criteria, and 33 have accepted the scholarships. Our goal is to have at least 160 Centennials in any given year.

5) Number of Honors Courses Offered

Over the period of evaluation, the Centennial Honors College had 25 honors courses offered (including GH101, GH301, GH302, etc.) and 5 Honors FYE classes. This does not include in-course honors courses. See below.

- 6) Number of New Honors Courses Offered
 During the period of evaluation, the University Honors Council approved 10 new honors courses, representing a wide range of subject matter. Additionally, many of the new courses developed include opportunities for both domestic and international travel.
- 7) Number of In-Course Honors Projects and Honors Theses
 Depending on the department, upper division honors students must complete either in-course honors projects, an honors thesis, or both. Molly Homer reviews and approves all proposals for in-course honors projects. 145 in-course honors proposals were submitted during the spring 2013 semester, one proposal was submitted during the summer 2013 semester, and 161 were submitted during the fall 2013 semester. She anticipates 168 in-course honors projects in Spring 2014. Concerning honors theses, there were 21 completed in Spring 2013, 4 in Summer 2013, 1 in Fall 2013, and 28 anticipated in Spring 2014.
- 8) Number of Students Nominated for Major Scholarships
 Until three years ago, the Centennial Honors College rarely nominated students for prestigious national scholarships. At best, one or two students were nominated a year (often initiated by people outside the honors college), and for most years nobody was nominated. Today, it is a priority of the Centennial Honors College to recruit, nominate and prepare students for these awards. This year, the Honors College nominated 3 students for the Rhodes, 3 for the Truman, 3 for Goldwater, 1 for the Mitchell, 1 for the Lagrant, 1 for the Cooke, and 1 for the Madison. In the past three years, Western has had finalists for the Rhodes, Truman and Cooke.
- 9) Number of Students Participating in Undergraduate Research Day
 The annual Undergraduate Research Day[s] affords students an opportunity to engage in research and other creative activities. According to Patty Battles, in 2013, there were 197 total participants (podium, poster and performance). Broken down by category, there were 124 poster presentations, 20 podium presentations, and 4 performance presentations. All together there were 88 faculty mentors, representing 29 academic disciplines. Unfortunately, the total number of participants was down from 2012, where there were 303 participants with 188 posters, 44 podiums but one performance presentation. We are somewhat disappointed with the decline in the overall number of participants from the previous year. However, much of this declination may be due to change in the rules. We suspect, in previous years, that a number of faculty members had been “padding” their numbers by encouraging class projects as opposed to independent studies. This past year the Undergraduate Research Committee made it emphatically clear that we were eschewing class projects. Thus, while the total number of participants has decreased, the number of class projects has decreased. URD will return to the single day format on April 16, 2014.
- 10) Honors College Website Page Views
 Over recent months, Jeremy Merritt has provided the Centennial Honors College with weekly reports on the number of pageviews it has garnered on our webpage. In a “typical” day, the Honors College receives between 50 to 140 pageviews, and in any give week, we have between 400 and 700 pageviews. And, in any given day, approximately 72 percent of those are “unique pageviews.” This reveals that our webpage is an essential tool for communication and that it attracts a significant number of viewers each and every day.
- 11) Number of Honors Students Graduating
 Perhaps the greatest single indicator of program success is the number of students who complete an honors program. In May 2013, 68 students successfully graduated as Honors Scholars; in August 2013, 10 students graduated as Honors Scholars; and in December 2013, 16 students graduated as Honors Scholars. It is anticipated that 105 students will graduate as Honors Scholars in either Spring or Summer 2014. This is a marked increase and excellent indicator of program success.

B) Center for Innovation in Teaching and Research

- 1) One measure of success is in the variety of programming offered in Macomb and the QC.

Macomb Campus	
Topic Area	# of Programming Events
Technology Integration	91
Multiculturalism and Diversity	5
Retention/Promotion/ Personal and Professional Growth	25
Innovations in Teaching and Research	42
Online (BPTO)	4
Orientations	4
Teaching and Research Symposium	0
Brown Bags	15
Total # of Events	186

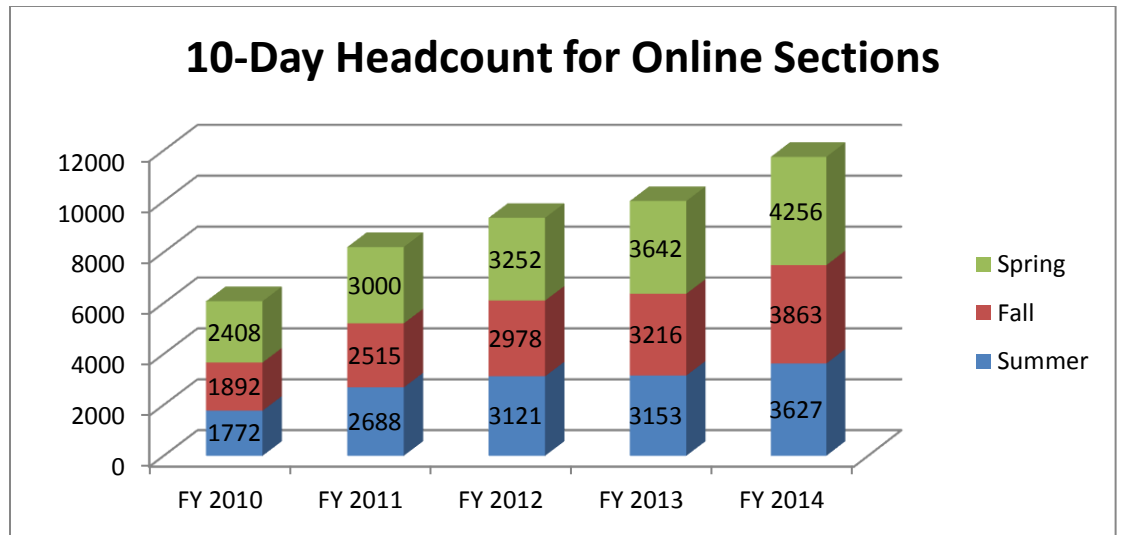
Quad Cities Campus	
	# of Programming Events
Total # of Events	25

- 2) CITR's non-secure pages from Jan. 17, 2014-Feb. 16, 2014.
 3) As of Feb. 17, 2014, CITR approved/denied 146/8 travel award applications.
 4) As of Feb. 17, 2014, the OARS system had sent out more than 12,390 absentee emails.
 5) The CITR Attendance Tracker continues to show increased use:

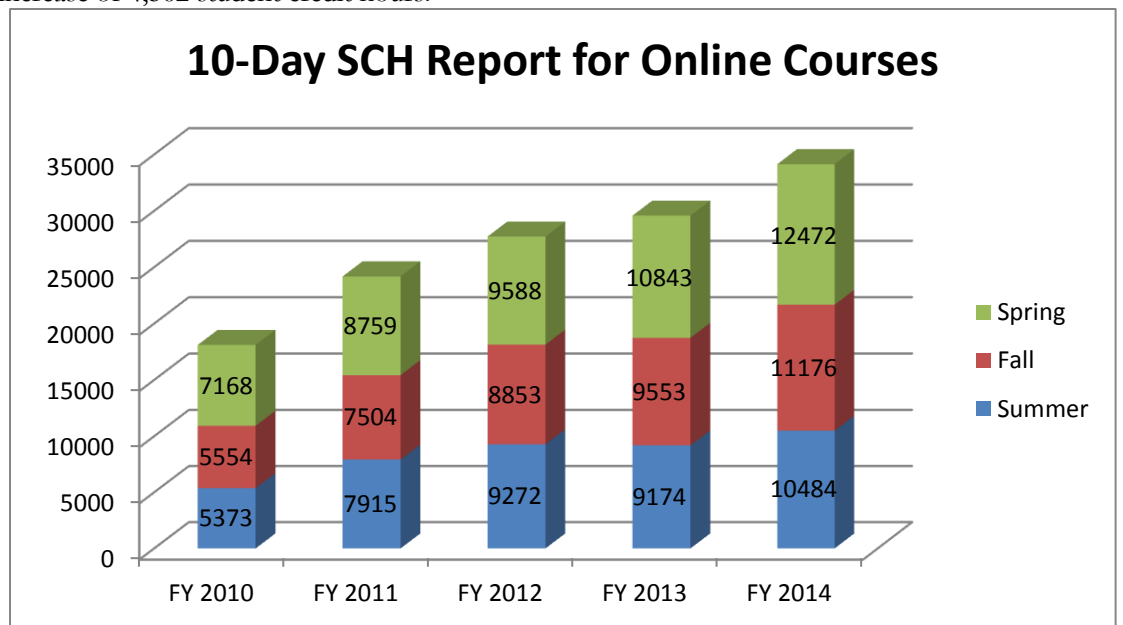
Month	Record Count
July, 2013	215
August, 2013	24,329
September, 2013	41,353
October, 2013	39,047
November, 2013	24,321
December, 2013	7,273
January, 2014	28,674
February, 2014	14,914 (as of Feb. 17)
March, 2014	TBD
April, 2014	TBD
May, 2014	TBD
June, 2014	TBD

C) Distance Learning, International Studies and Outreach

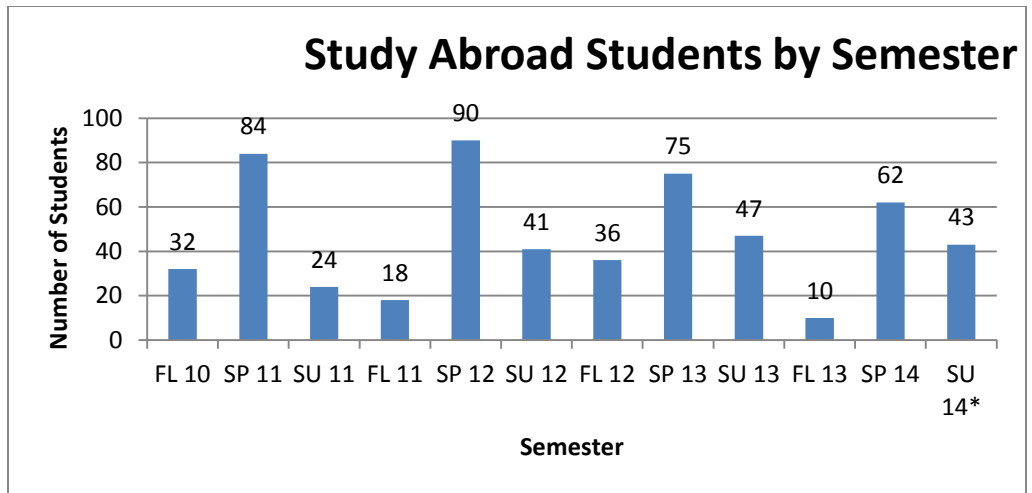
- 1) Distance Learning/Bachelor of General Studies
 a) The Bachelor of Arts in General Studies degree program continues to provide educational opportunities for adult students. Since 1972, degrees have been conferred for 8,006 students.
 b) In FY 2014 there were 11,746 seats filled in online course sections compared to 10,011 in FY 2013. This is an increase of 1,735.



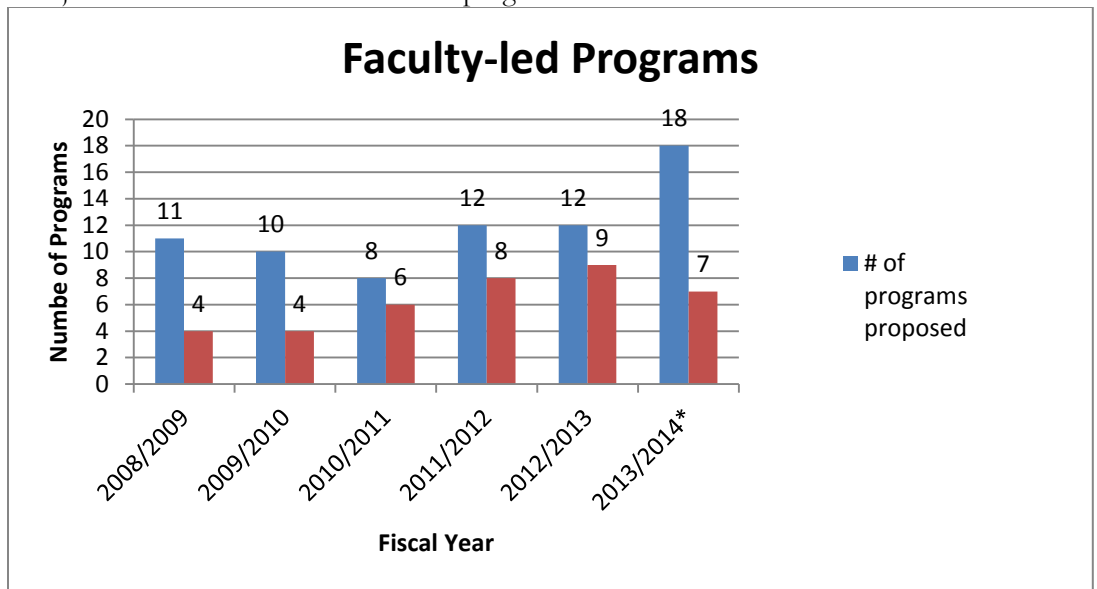
c) In FY 2014 student credit hours was 34,132 compared to 29,570 in FY 2013. This is an increase of 4,562 student credit hours.



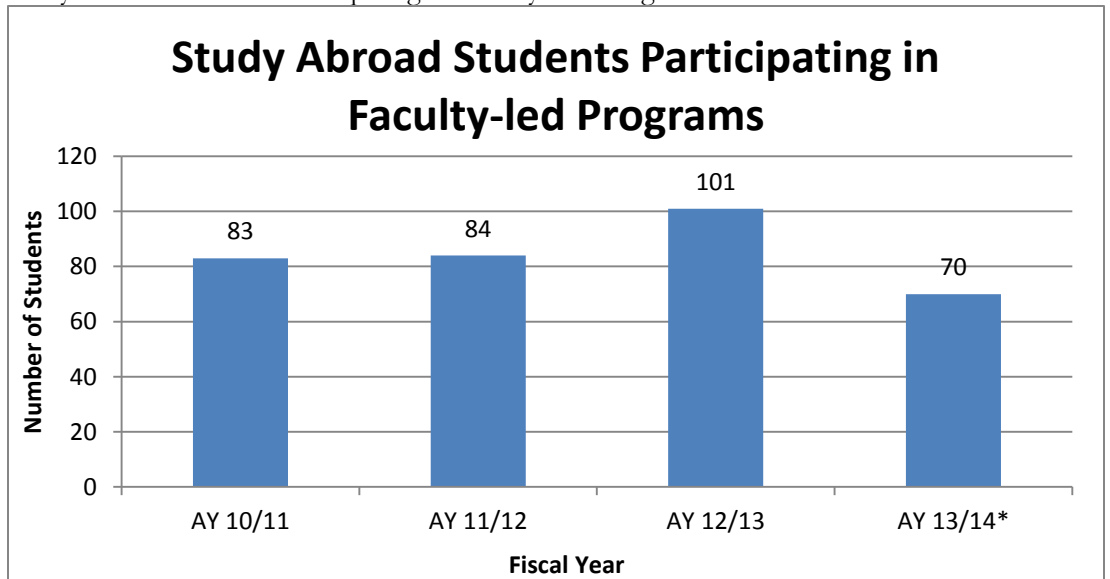
- 2) Non-Credit Programs
High-quality programs, as assessed by evaluation and evidence of sustained enrollment patterns and generated \$150,801.55 in gross revenue in 2013.
- 3) Center for International Studies
The number of international students has increased from 371 fall 2013 to 416 spring 2014. Fifty-five countries are represented by the following enrollment: Freshmen: 20, Sophomores: 28, Juniors: 18, Seniors: 36, Graduate students: 203, and WESL: 111 for a total of 416 students with the highest enrollment from the following countries: Saudi Arabia, India, China, Brazil, Nigeria, and South Korea.
- 4) Study Abroad
 - a) Study Abroad Students by Semester



- b) Faculty-Led Programs
 *Projected—does not include domestic programs

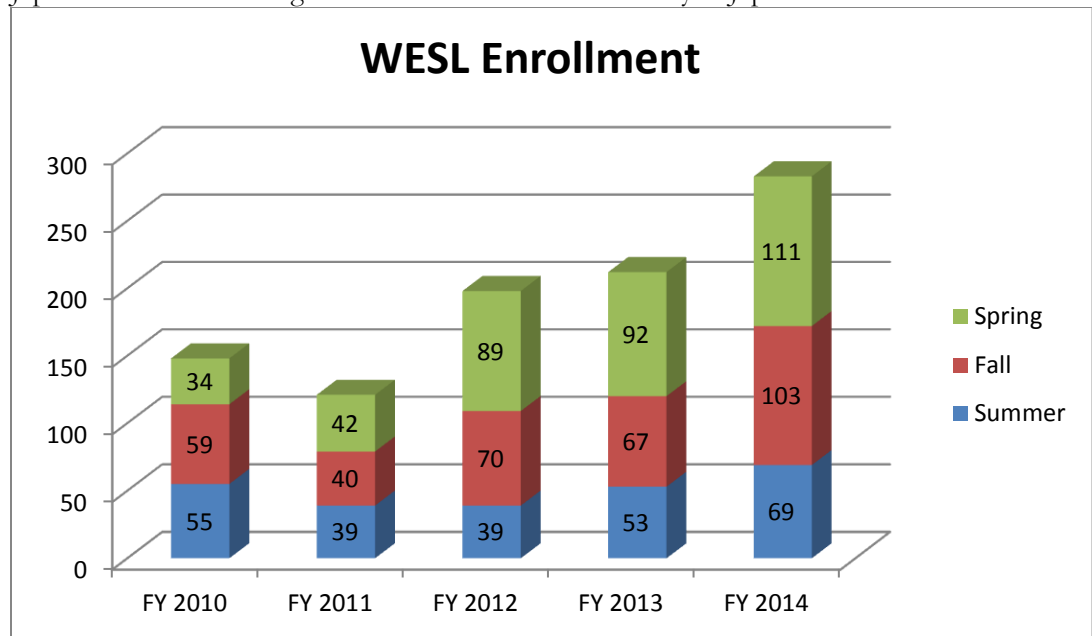


- c) Study Abroad Students Participating in Faculty-Led Programs



- 5) WESL
 For spring 2014 an all-time high of 111 students will participate in the WESL program. This has

resulted in larger classes and a greater international diversity in classes to which the students respond very positively. This growth in numbers has been the result of a new agreement that WIU has entered into with the Brazilian Scientific Mobility Program and a significant increase of Japanese students coming from Konan Women's University in Japan.



D) Graduate Studies

- 1) Continue to Implement Noel-Levitz Recommendations
 - a) Improve recruitment and admissions processes (**As of the writing of this report, applications are up approximately 14% from this point last year.**)
 1. Increased attendance at recruitment fairs/events by 9 (2 fall 2013, 7 spring 2014)
 2. Director visited with Provosts/Deans of 19 feeder schools to promote programs and explore external integrated degree programs (**MBA, Special Education, and Psychology are all communicating with feeder schools to develop such programs**)
 3. All but four programs have transitioned to electronic distribution of application packets to speed acceptances
 4. Provided 10 \$500 Graduate Recruiting Grants (outcomes to be accessed with final reports due September 15, 2014)
 5. Developed and distribute a variety of reports to better inform programs of progress in admissions (e.g., yield report, acceptance pending report, feeder school report)
 - b) Develop a comprehensive communication plan for prospective and newly admitted students
Developmental meetings were held between Grad School staff and AIMS to explore electronic options in regard to emailing prospective student packets. Such change will significantly reduce mailing and *Viewbook* printing costs.
 - c) Explore communication options and ways to include WIU alumni in recruiting process
Worked with Alumni Programs to share information with alumni via the Alumni Council and *Western News*
- 2) Establish and Implement Graduate Research Week
 - a) 64 graduate presentations were made by 65 students (February 7, 2014)
 1. 32 podium presentations
 2. 32 poster sessions
 3. 2 theatrical performances
 - b) Second Annual Graduate Research Conference will be held March 6, 2015
- 3) Number of students completing degrees and post-baccalaureate certificates
 - a) Conferred 628 degrees in 2012, an increase of 3 from 2013
 - b) Awarded 67 Post Baccalaureate Certificates, same as 2012

E) Illinois Institute for Rural Affairs (IIRA)

An initial set of metrics is revealed in the following table which illustrates a range of outputs and outcomes from IIRA activities (Table 2).

Table 2. IIRA Productivity Measures

IIRA Metrics – 1990 to 2013	1990	2000	2005	2008	2010	2011	2012	2013	Total
INPUTS									
Faculty & Staff									
• Full-Time / Part Time	9/0	21/4	28/1	36/1	36/1	38/1	38/1	40/1	-
• Peace Corps Fellows on campus	-	17	20	13	14	16	19	15	-
• Student Workers	5	13	2	2	9	8	4	12	-
Grants	5	26	46	43	49	43	45	23	643
• Indirect Cost Dollars (000's)				192	257	294	130	130	1,358
• Appropriated Dollars (000's)	250	943	1,124	1,644	1,612	1,606	1,528	1,606	22,777
• Grant Dollars (000's)	480	1,227	1,974	2,280	2,673	2,443	2,196	2,036	34,705
• Total Dollars (000's)	730	2,170	3,098	3,925	4,285	4,029	3,724	3,642	57,482
• Leverage Ratio (<i>Total \$ ÷ Appropriated \$</i>)	2.92	2.30	2.76	2.39	2.65	2.51	2.44	2.27	2.54
• % Grants Received	100	94	94	68	82	100	96	78	91
Toll Free Number	601	3,484	2,560	2,288	1,184	1,020	1,156	721	59,194
Web Page Hits (000's)	-	-	161	938	2,360	1,206	145	78	8,509
Miles Traveled (000's)	31	136	216	189	273	217	217	189	3,570
OUTPUTS									
Presentations	15	41	42	44	23	21	33	45	757
MAPPING	-	11	5	7	4	8	8	9	221
Mailings (000's)	10	40	23	26	9	8	28.4	23.6	659
Surveys	2	9	8	49	59	55	32	63	492
Teaching - # of Students	260	273	719	139	219	181	228	164	7,569
Training Programs	-	26	92	156	195	112	159	55	1,630
Books	-	2	0	1	0	1	0	0	17
Chapters /Articles	24	22	11	32	22	9	24	20	440
Rural Research Reports	3	10	10	10	6	7	4	0	204
Trade Publications	-	8	7	2	17	43	42	15	309
Total Publications	27	42	28	45	45	60	70	35	970
OUTCOMES									
Conference Participants	1,383	2,697	5,879	6,452	7,764	2,100	3,545	4,337	104,858
Awards	1	5	5	5	1	1	0	0	68
Jobs Created	-	-	-	857	684	760	786	560	4,616
Debt and Equity Funding (Loans) (000's)	-	-	-	6,035	5,303	4,987	3,862	1,687	38,700

F) Registrar

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

G) Sponsored Projects

OSP does not measure the office's productivity by the dollar amount of grants and contracts received. To do so would be an inaccurate reflection of our productivity. The dollar amount of grants and contracts received depends on many variables outside the control of this office. These include the budgetary situation at both the State and Federal levels and internal faculty incentives to engage in the pursuit of external grants and contracts (such as those present/absent in/from the promotion and tenure review criteria and in the UPI contract). More appropriate measures of productivity are the number of workshops and information sessions presented, increases in recovery of facilities and administrative costs to the University, number of faculty signed up for the faculty alert (Grant Forward) system, and number of proposals from different disciplines across campus.

H) University Advising and Academic Services Center

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

- 1) Student Evaluation Summary
- 2) End of Semester statistics for Academic Services
- 3) University Advising Statistics
- 4) Service to the University Community/Campus Involvement

I) University Technology

- 1) Over the previous year, the mainframe system availability was 99.99%, which exceeded our goal of 99.7%.
- 2) Zimbra handled 90.5 million messages in FY14, which was an increase of 8.6% over the previous year. Of that total, 95.4% were blocked as spam, which was a 7.5% increase over the amount blocked the previous year.
- 3) 5.5 million SSNs and credit card numbers were eliminated from university-owned computers and servers in FY14 (a 33% increase over FY13). This has lowered the average number of sensitive records exposed per security incident (although the number of security incidents remained fairly constant).
- 4) In addition to their regular duties, the Web Services team (consisting of three staff) again provided web support to 71 web content providers in Arts and Sciences, which has been without a Webmaster for the past two years.
- 5) A survey on the Support Center's courtesy, knowledge, timeliness and quality rated 4.6 out of 5 for each of these categories.
- 6) Support Center closed 79% of 25,000 calls on first contact (national average is 55%). Average time to answer a call was 18 seconds (industry average is 21).
- 7) The University's outer firewalls blocked 3.3 billion unwanted connections while the internal firewalls blocked another 14 billion (total attempted connections blocked was 17.3 billion).
- 8) 1200 desktop computers were upgraded to Windows this past year (a total of 4,977 computers have been upgraded to date).
- 9) Change management handled 464 Requests for Changes (RFCs) in 2013 (an increase of 15.7% from 2012).
- 10) The new mainframe installed in August executes 236 million instructions per second (MIPS) whereas the old machine executed 214 MIPS. Second shift batch processing time has been reduced by 1½ to 2 hours nightly. The data transfer rate between the new disk storage unit and the mainframe has quadrupled.
- 11) CAIT has external agreements with:
 - a) Illinois Community College Board
 - b) Central Illinois Adult Education Center
 - c) i-Pathways National
 - d) IL – Department of Children and Family Services
 - e) DC - Department of Children and Family Services
 - f) AR - Department of Children and Family Services
 - g) PA – Pennsylvania State, Hershey Medical Center
 - h) WV - Foundation for Rape Information Services
 - i) Metra Railroad
 - j) McDonald's Corporation
 - k) Illinois Board of Higher Education (WIU Nursing)
 - l) Illinois Department of Transportation
 - m) Illinois Law Enforcement Training and Standards Board Executive Institute
 - n) Illinois Office of the Attorney General
 - o) Wisconsin Technical College System (GED prep tests)
 - p) Nebraska Department of Education (GED prep tests)

- 12) CAIT's WIU focused accomplishments
 - a) Distance Learning/Faculty Support (MBA, Reading, Professional Development)
 - b) WIU Mobile application/Mobile Web
 - c) WIU UTech Computer Store
 - d) uTech Guides (iBook)
 - e) WIU Museum Studies (iBook)
 - f) WIU IVPE certificate
- 13) CAIT's technology initiatives in FY14 to support both its WIU focused and external focused goals:
 - a) Implemented several web applications with responsive design providing end users the ability to use the web systems from any device (i.e. desktop, tablet, smartphone)
 - b) Created and deployed a second secure infrastructure designed to host web-based applications for use within a correctional environment.
 - c) Deployed an internal cloud storage solution in both data centers increasing reliability and redundancy. Migration of all existing systems to this new architecture will continue into FY15.
 - d) Macomb data center renovation resulting in new redundant power services provided by WIU.
 - e) Expanded usage of Pentaho to solve reporting needs of our ICCB DAISI clients.
 - f) Reduced IT annual budget by renegotiating software and bandwidth renewal agreements.

J) Campus Sustainability Committee

The sustainability committee's successes can be illustrated by the following key productivity measures:

- 1) Sustainability programming via Sustainability Brownbaggers, Coneflower Project, Recyclemania, and Environmental Summit continues annually on campus through support from the Campus Sustainability Fund
- 2) The Committee received an official charge from the President in FY14
- 3) The Committee established criteria to fund student research and projects related to enhancing sustainability on campus and in the community through the Campus Sustainability Fund (7 applications as of 2/15/14)
- 4) The Committee works closely with Facilities as well as faculty and students to develop goals and initiatives for the short, mid, and long-term to meet WIU's sustainability commitments as stated in the Strategic Plan, Talloires Declaration, and Illinois Campus Sustainability Compact
- 5) The Committee represents and supports WIU's accomplishments as an institutional member of the Assoc. for the Advancement of Sustainability in Higher Education (AASHE)

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

1. Western Illinois University Foundation funds

College of Arts and Sciences

The College expended \$367,521 in WIU Foundation funds during the period July 1, 2013 through February 28, 2014. Funds were used: 34.6% (\$127,000) in support of student scholarships; 57.1% (\$210,030) for contractual expenses; and 8.3% (\$30,491) was used for equipment and consumables.

College of Business and Technology

Foundation funds were used in FY 14 to support student scholarships, faculty travel, faculty development (e.g., Lisa Ludlum's DBA program at Kennesaw State), and other projects as noted in section 2.b. above.

College of Education and Human Services

Provided two scholarships in the Fall (\$2250 and \$500) and two in the Spring (\$2500 and \$250) to area freshmen from the COEHS Gala event

College of Fine Arts and Technology

- A) Art purchased five computers to develop a digital photography studio, equipment for the 3D studios, and supported two visiting artists this spring
- B) Broadcasting used foundation funds to help cover the costs of upgrading the television facilities to HD
- C) Communication used the Wayne N. Thompson endowment to support graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation. The department also used foundation funds to support the Communication Student Society's efforts to network with current and former students.

University Libraries

- A) Music sale raised \$500 for Music Foundation Account.
- B) Re-visited the written agreement in place with the McDonough County Bar Association and Ninth Judicial Circuit Court, McDonough County, whereas Bar Association attorneys donate \$600 per month out of their ad litem fees to support the purchase of legal reference materials by the University Libraries.
- C) Annual Library Book Sale raised \$2,344 for Library Atrium Fund. A total of \$10K was allocated from this fund to purchase books requested by faculty for class use this year.
- D) The library did not buy any books using appropriated funds due to budget constraints.

Director Areas

A) Centennial Honors College

Foundation funding is essential to the Centennial Honors College. Here is how the funds are used:

- 1) Interdisciplinary Studies Foundation Account
Michele Aurand has used the ISP Foundation monies for student travel to professional conferences.
- 2) Honors Foundation Accounts
 - a) Special event funding, i.e. 30th Anniversary celebration, food and floral pieces
 - b) Pre-Law Symposium--honorariums for panelists and in previous years, the keynote speaker, and refreshments
 - c) Undergraduate Research day--refreshments, honorarium for keynote speaker, competition prize money
 - d) Research grants and writing prize awards funded with major support of Professor Emeritus Paul Nollen Study
 - e) Study Abroad Scholarships - 4 given out yearly--anticipate all 4 being awarded this year
 - f) Martin Dupuis Leadership Award - Ste'Phan Nolla received scholarship Fall 2013/Spring 2014
 - g) Flack Pre-Law Scholarship - Samantha Morrow received scholarship Fall 2013/Spring 2014
 - h) Dan and Laura Webb Pre-Law Scholarship - Dillon Cook received scholarship Fall 2013/Spring 2014
 - i) Keith Webb Scholarship - Alli Reed received scholarship Fall 2013/Spring 2014
 - j) Cecile Christensen Sterrett Scholarship - one award will be given out Spring 2014
 - k) Gordon Kirk Honors History Scholarship - Matthew Nelson received scholarship Fall 2013/Spring 2014 and will continue for 4 years

B) Illinois Institute for Rural Affairs (IIRA)

IIRA spent \$38,781 in our Foundation accounts to fund assistantships and internships for graduate students and provide technical assistance to agencies, businesses, and residents in rural Illinois.

C) University Advising and Academic Services Center

The UAASC has a new Foundation account created by employee donations. It is a small account at this time and has not been used.

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

College of Arts and Sciences

N/A – Budget is centrally located.

College of Business and Technology

Funds were used to hire adjuncts to teach classes.

College of Fine Arts and Technology

All salary savings monies are returned to the Provost's office.

Director Areas

A) Centennial Honors College

When Janell McGruder went on half-time leave to complete her masters, funds were used to hire Ms. Paula Townsend to handle clerical and secretarial tasks.

B) Illinois Institute for Rural Affairs (IIRA)

The IIRA has sent almost \$100,000 back to the Provost's office in unfilled positions and variance dollars. *The specific value is \$99,148 in unfilled positions and variance dollars.* If you factor in the \$6,000 cut to our FY14 operating budget, then we returned over \$104,000 to the Office of the Provost.

C) Registrar

Considered Needed Equipment Upgrades – The fiscal restraints during the past several years have resulted in numerous computer equipment requests being put on hold. With 20 regular employees and 1-2 student workers, we would ideally purchase five or six new computers each year in order to maintain a four-year computer rotation. At this time, one laptop and several computers are 7 years old, and two high use printers are 15 years old. In addition, by Summer 2014, 5 additional office printers will be at least 11 years old. Given the essential role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is critical to our daily functions.

D) Sponsored Projects

No vacant or new positions in FY14

E) University Technology

Some variance dollars were used for:

- 1) Cisco 10G Nexus network environment for the Data Center
- 2) Electrician work in Data Center (including PDU installations)
- 3) Replacement of Data Center's uninterruptable power supply (UPS) batteries

3. Grants, contracts, or local funds

College of Arts and Sciences

Grants and contracts received in FY14 (through February 28, 2014) grants totaled \$ 742,960 (10) [FY13 \$188,047 (5)]. FY14 grant submissions thus far: 25 (FY13: 22), \$3.7Mil [FY13, c. 3.1Mil (22)]. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate research, to provide travel expenses for faculty and students attending professional meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$102,105 through February 28, 2014 (FY13: \$107,394 through February 28, 2013). Funds were generated through internal grants and the GIS Center as well as the Institute for Environmental Studies. 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 FY14. Additionally, there are survey research contractual activities that are planned for FY2015.

College of Business and Technology

- A) Capacity Building in Southern Mexico – Phase II. USAID Grant. (\$300,000).
Win Phippen is principal investigator for this project to provide economic development assistance in southern Mexico. This project is a continuation of the very successful Phase I project. The IIRA continues as a partner in this project.
- B) Design and Analysis Collaboration – Phase II. Department of Defense Grant (\$750,000)
Eric Faierson is principal investigator for the project and works with Innovative Design and Research Corporation (IDRC) of Rushville, IL as a subcontractor on the grant. This cooperative grant project brings together a local business with the University through a two-phase project via the Small Business Technology Transfer (STTR) program, sponsored by the DoD. This is an extension of a Phase I grant in which consisted of the development and analysis of three-dimensional computer models of IDRC's new engine designs for Unmanned Aerial Vehicles (UAV). The Phase II grant is for development of a working prototype.
- C) The Digital Lab for Manufacturing.
The School of Engineering forged a strategic partnership with the University of Illinois, seven of the top 20 leading research universities in the U.S. and numerous manufacturing companies and is part of a \$250 Million proposal for the digitalization of manufacturing in the U.S. Termed the "Digital Manufacturing Design Institute" (DMDI) the School of Engineering, the Quad City Manufacturing Lab, and our local partner Sivyer Steel, Inc. are the subject of one of three example projects for funding. This first project was proposed at \$650,000 over two years and is only the first of many that will be pursued.

College of Education and Human Services

COEHS grant proposals totaled \$5,198,391 of which \$2,045,449 awards received (39.3%)

College of Fine Arts and Technology

- A) Dr. Brendan Young (Quad Cities) continued his work on a grant entitled: "Intensive Referral Intervention to Improve Substance Use Disorder Treatment Outcomes among Rural and Highly Rural Veterans." This grant was awarded in October of 2012 by the Department of Veterans Affairs' Office of Rural Health, Veterans Rural Health Resource Center – Central Region. The Project Leader is Kathleen Grant, MD, VA Nebraska-Western Iowa Health Care System; Co-Investigators Lance Brendan Young, Ph.D., Western Illinois University-Quad Cities, and Kimberly Tyler, Ph.D., University of Nebraska-Lincoln.
- B) Music received Illinois Arts Council and Performing Arts Society funds to support the Jazz Festival, Horn Institute, Band Classic, Honor Band, Band Showcase, Summer Music Institute, Brassfest, Opera on Wheels, and New Music Festival.
- C) Tri States Public Radio continues to successfully fund its base operations through grants and external fundraising.

University Libraries

The Libraries were successful in securing a \$1,500 Created Equal grant by working with Departments of History and African American Studies.

Director Areas

- A) **Distance Learning, International Studies and Outreach**
Study Abroad
Received grant from the Caterpillar Foundation to send five students to China for one semester each; awarded five scholarships.

B) Illinois Institute for Rural Affairs (IIRA)

The IIRA budget is based on over \$2,000,000 in grant dollars and other external sources (Table 2). The external grants mostly support our various outreach and policy development activities. Below, we provide details of our most recent successful grant applications from FY14 (Table 3).

Table 3. New Grants Secured in FY2014

Account	Manager	Dates	Amount
511210 MAPPING FY 13	Hamm	11/1/13 - 12/31/14	160,333.00
511111 AmeriCorps Project YR 11 2013-2014	Mauldin-Curtis	07/01/13 - 12/31/14	130,000.00
883589 USDA-PCF #17	Mauldin-Curtis	07/01/13 - 12/31/14	47,000.00
883590 USDA-PCF #18	Mauldin-Curtis	07/01/13 - 12/31/14	12,000.00
511310 PTAC FY 14 - State	Turner	07/01/13 - 06/30/14	37,000.00
511320 PTAC FY14 - Federal	Turner	07/01/13 - 06/30/14	34,000.00
510991 RTAC FY14	Heflin	09/01/13 - 08/31/14	536,350.00
519614 Coordination Of Capital Projects YR 5	Heflin	07/01/13 - 06/30/14	169,672.24
511500 SBDC CY14 State	Garrett	01/01/14 - 12/31/14	90,000.00
511510 SBDC CY14 Federal	Garrett	01/01/14 - 12/31/14	90,000.00
511490 USDA RCDG	Iutzi / Merrett	12/01/13 - 11/30/14	199,871.00
511520 KSU Brownfield Assistance	Iutzi / Merrett	12/01/13 - 03/31/18	14,984.00
511530 NWF Cover Crop Seed	Iutzi / Merrett	12/01/13 - 05/31/14	5,000.00
		Total	1,526,210.24

C) Registrar

Utilized Duplicate Diploma Request Funds – Utilized local funds obtained through processing requests for duplicate diplomas to cover the expense of ordering new diploma stock as needed.

D) Sponsored Projects

OSP uses local facilities and administrative cost reimbursement funds to pay for the operation of our office and to assist in faculty development initiatives. We will hold a faculty summer grant-writing event again this year, which provides faculty participants with a stipend when they prepare and submit a proposal to an external funding agency. These local funds are also used to match College and Department support of faculty travel to meet with program officers or to attend meetings and workshops sponsored by funding agencies (\$3,900), to support the University Research Council grants (\$16,711), to support the Foundation summer stipends program (\$19,994), to support faculty attendance at regional grant meetings and other research needs, to support collaborative grant efforts with CITR, and to support the expense of copying and mailing proposals to external agencies that have not moved to an electronic submission format.

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

College of Arts and Sciences

We thank the Provost for the following support, totaling \$36,465: Simpkins 119 upgrade to video conference capable classroom (\$29,465); Smart Boards for Political Science (POLS)(\$7,000).

5. Other funding sources

College of Education and Human Services

ICR from grants supported by faculty, staff, and centers

College of Fine Arts and Technology

- A) Broadcasting used funds from the project with the School of Agriculture to help cover the costs of upgrading the television facilities to HD.
- B) Music: ticket receipts, registration fees, summer seminar fees in Music Education, Summer Music Institute fees, Opera on Wheels performance fees, Fine Arts Fee funds, Talent Grant and Tuition Waiver funds.
- C) Theatre and Dance: Fine Arts Fee funds, Talent Grant and Tuition Waiver funds
- D) University Art Gallery: External fundraising and Fine Arts Fee funds

Director Area

Graduate Studies

- A) Graduate Student application fees
Funds made available from graduate student application fees were used to:
 - 1) Promote and support professional development and research activities of graduate students.
 - 2) Develop and print program profile sheets for each degree and post-baccalaureate programs at the University. These recruiting materials are made available at no cost to academic departments.
 - 3) Complete GRE name purchases.
 - 4) Support Recruiting expenses (travel, lodging, registration fees).
 - 5) Pay for the online application system.
 - 6) Print Open House save-the-date insert for prospective packets.
 - 7) Support the Assistant Director of Graduate Studies' membership and conference registration for the *National Association of Graduate Admissions Professionals*.
- B) Office of the Provost
\$4000 for 10 \$500 graduate recruiting grants (School of Graduate Studies contributed \$1000)

III. Budget Enhancement Outcomes for FY14

For each budget enhancement received in FY14 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

College of Arts and Sciences

While there were no physical dollars exchanged, the CAS thanks Physical Plant for our Summer Spruce Up projects in our buildings (see 1e)!

- A) A1. Simpkins 214 Upgrade to Video Conference Capable Classroom (E/J)
- B) A2. SmartBoard Installation in MG 316 (POLs)

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY15.

College of Arts and Sciences

CAS's technology plan has three priorities: infrastructure (which includes technology-enhanced classrooms, videoconferencing and the like), equipment (computers for faculty, staff and classroom labs, as well as presentation equipment in enhanced classrooms) and personnel. Ongoing budgetary circumstances and the loss of control of college personnel variance funds several years ago have resulted in the college having a somewhat limited role in supporting technology for our faculty, students and staff. Hence, the preservation of basic operability of technology resources is our primary focus and, consequently, the CAS has realigned its technology goals as follows:

- A) Maintain current level of functioning technology-enhanced classrooms - CAS maintains over 45 technology-enhanced classrooms. Outside of a small number equipped and primarily maintained by University Technology, the maintenance and upkeep of these rooms is the responsibility of the College technology staff, which consists of one Instructional Technology Systems Manager (ITSM) and several student workers. A number of these classrooms have computers that are sufficiently old that they are experiencing recurrent problems and excessively slow boot-up times. We will identify and begin to replace these machines as funds allow. (Mid- and long term)
- B) The College seeks to increase the number of classrooms that have electronic presentation capability. These efforts are hampered, primarily by the cost of installation and logistical difficulties of scheduling the work to be done by Facilities Management; the equipment involved generally accounts for much less than half of the total costs. In an attempt to add electronic presentation capability to our classrooms at less expense, the College purchased ten systems that are inexpensive and easy to install (all the equipment fits on a single wall), thereby reducing the Facilities Management role (and our dependence on it) to about one day's work. Eight of these systems have been installed to date, and the feedback from instructors has been generally positive. Because access to classrooms with electronic presentation capabilities is highly desirable to our faculty, we plan to purchase and install at least 8 more of these systems in FY15, pending funding. (Short- and mid- long term)
- C) Continue replacement of computers in department classroom computer labs. Many of our departments maintain classroom computer labs used for teaching discipline specific topics (e.g., statistics, composition, GIS). These computers see heavy use and they are essential to the delivery of these academic programs. The oldest of these labs, with computers ca. 2006-2007, need to be replaced. uTech requires that all computers in a lab share a single disk image; so all computers in a lab must be updated at the same time. We hope to replace computers in one or two labs using end of the year CAS instructional funds (Short- and mid-term)
- D) Maintain working computers for faculty and staff – using end of the year funds CAS instructional and operating budgets, we were able to purchase over 70 computers for faculty and staff, in addition to a number of electronic classrooms and computer labs. We want to continue to replace the oldest computers, which are now seven years or older, for faculty and staff. The College has prioritized the repair and, when necessary, the replacement of non-functional computers, but the rate of failure is increasing and replacing even a fraction of the computers listed above would completely exhaust the College's operating budget. (Short term)
- E) Restructure college technology staffing to meet current needs - the College employs one ITSM and several student workers as technology support. An additional ITSM position, which served as the College's web master, has been vacant for a year. The increased demands on College staff to support technology equipment and classrooms, as well as the adoption and implementation of the content-management system for web pages suggests some restructuring of these positions and their responsibilities is in order, with the goal of increasing technology support to deal with the increased demands and aging infrastructure/equipment. To help meet the needs of the college and its departments for updating web content, one of our office support personnel, Ms. Susie Fowler, assist with web design and content. She is in the process of gaining additional skills through participation in various professional development opportunities. (Mid-term)

College of Business and Technology

CBT TECHNOLOGY INITIATIVES – Per FY15 Goals (Priority 1)

- A) Funds for software/site licenses for SurfCAM, ADOBE suite, Quark Express, Electronic Workbench, BIM, Oracle, Solid Works, MatLab, etc.
- B) Funding to become a member of SAP University Alliance, providing WIU with access to the complete SAP software package and supporting instructional materials (CS, SCM, Accounting, and ET will use this package).
- C) Remodel Stipes 312 Computer Lab, new furniture and wiring (former typing lab).
- D) Upgrade Network Lab in Stipes 304.
- E) New wiring in Stipes 327 computer lab.
- F) Upgrade Stipes 313 into an electronic classroom.
- G) Place all faculty computer hardware on a four-year replacement cycle.
- H) Place all student lab computers on a four-year replacement cycle.

College of Education and Human Services

COEHS faculty and staff continue to be active members of the President's University Technology Advisory Group (UTAG), Technology Governance Workgroup, the Technology Implementation Working Group, Faculty and Staff Partnerships for Accessible Solutions (FASPAS), uTech Lab Committee, the Internet Technology Advisory Committee (iTAC), the Web Accessibility Committee (WAC), and the Distance Learning Subcommittee.

A) Maintaining Technology Infrastructure

- 1) Horrabin Hall point of egress and network upgrade. (*Mid-term*) Addresses - *WTU Strategic Plan - Goal 1: Action Item 5.g; Goal 2: Action Items 1.b.,c., f.1; 3.a.,c., 4.b.,c.;5.b. (Measurement – Network is functioning and can handle both wired and wireless connections including iPads, tables, and smartphones.)*
- 2) Replace (60) expiring faculty and staff computers. (*Short-term/Ongoing*) Addresses - *WTU Strategic Plan - Goal 2: Action Items 1.c, 1.f.1, 1.f.3, 3a, 4b, 5.a. (Measurement – computers will be within a 4-5 year rotation by the end of the fiscal year.)*
- 3) 2 classroom upgrades Brophy 232 and Brophy 125, KIN. (*Short-term*) Addresses - *WTU Strategic Plan - Goal 2: Action Item 5.a. (Measurement – classroom upgrades completed and operational by beginning of the Fall 2014.)*
- 4) Upgrade videoconference room (HH60), impact would improve productivity campus-wide. (*Short-term/Mid-term*) *WTU Strategic Plan – Goal 1: Action Item 5.g, Goal 2 Action Item 5b. (Measurement – conference room upgraded and functioning no later than the end of Spring 2015.)*
- 5) ST213 HS classroom upgrade. (*Short-term*) Addresses - *WTU Strategic Plan - Goal 2: Action Item 5.a. (Measurement – classroom upgrades completed and operational by beginning of the Spring 2015.)*
- 6) Upgrade videoconference room (HH1), impact would improve productivity campus-wide. (*Short-term/Mid*) *WTU Strategic Plan - Goal 1: Action Item 5.g., Goal 2 Action Item 5.b. (Measurement – conference room upgraded and functioning no later than the end of Spring 2015.)*

B) Integrating Technology within the Classroom

- 1) Provide laptop carts for buildings outside of Horrabin Hall, beginning this fiscal year with one cart for Knoblauch Hall (DFMH), next fiscal year, Brophy Hall (KIN) and final year Currens Hall (RPTA). (*Short-term/Mid-term Ongoing over 3-year period*). *WTU Strategic Plan – Goal 1: Action Item 1.c, 1.f.1, 4.b. (Measurement – DFMH Knoblauch Hall cart purchased and operational no later than Spring 2015).*
- 2) iPads (5) for EIS and RPTA faculty classroom use (*Short-term*). *WTU Strategic Plan - Goal 1: Action Item 1.c., 1.f.1., 4.b. (Measurement – iPads purchased and in use by beginning of Fall 2014 semester).*
- 3) Implement and support one-to-one iPad initiatives in Curriculum and Instruction and Kinesiology (*Short-term/Ongoing*) *WTU Strategic Plan - Goal 1: Action Item 1.c., 1.f.1., 4.b.*
- 4) Provision of staff resources (instructional designers, web developers and graphic artists) to assist in iOS app development and specialized instructional units. (*Short-Term/Ongoing*)
- 5) Implement use of a technology (e.g., Apple TV) that will allow faculty to fully emulate their mobile devices such as, but not limited to the iPad wirelessly in COEHS classrooms. (*Short-term/Ongoing*) *WTU Strategic Plan - Goal 1: Action Item 1.c., 1.f.1., 4.b. Goal 2: Action Item 5.a.*
- 6) Provide networking capabilities, classroom hardware upgrades and programming changes for an approved desktop videoconferencing system such as illuminate or Adobe Connect) to effectively deliver quality online courses, professional development webinars, and redundancy channels for videoconferencing courses, thus allowing us to expand current course offerings to vast geographical locations (*Mid-term*) *WTU Strategic Plan - Goal 1: Action Item 5.g., Goal 2 Action Item 5.b.*
- 7) Promote marketing of college technology services to get students and faculty more engaged in the use of technology. (*Short-term/Ongoing*)

College of Fine Arts and Technology

- A) COFAC Computer Rotation Plan – Complete study by end of 2014 to create a long-range plan for providing up-to-date computer technology to the College. *Measured through successful creation of a workable College/ Department program plan.* [Short-term]

- B) BROADCASTING conversion to HD Technology – Technology effort necessary to keep one of the signature programs at this institution on the cutting edge. HD studio portion completed Fall 2014. *Measured through stepped implementation plan.* [Short/ mid-term]
- C) COFAC Computer Classroom Initiative – Create state of the art technology classrooms across the College. *Measured through stepped implementation plan and successful creation of at least one lab across the College.* [Mid-term]
- D) Social Media Initiative – Increasing information and communication capabilities to current and prospective students, faculty and staff. **Measured through data collection on increased contacts, recruiting and retention.* [Short-term]
- E) ART Graphic Design – Expand Graphic Design technology with establishment of Graphic Design major. **Measured through successful implementation of the Graphic Design Program.* [Short-term]
- F) CSD Electronic Medical Records Software – Required by federal government by 2015. **Measured by successful implementation for fall 2014.* [Short-term]

University Libraries

- A) Upgrade Computer Classrooms. In keeping with the WIU goals of enhancing culture for teaching and learning, and facilities enhancement and technology support, the Libraries will begin to develop and implement a plan for assessing, redesigning, and upgrading library computer classrooms. Effectiveness towards meeting this goal will be assessed by annual review of progress towards design, development, and implementation of classroom improvements. Initial activities include formation of a work group, and preliminary needs and environment analysis during the next 12 months, with formal re-design and development of the learning spaces in the next 2-4 years.
- B) Develop social marketing strategy. In 2014 library instruction designers will develop a social media strategy and operational framework to enhance the culture for teaching and learning. The conceptual strategy will focus on providing useful and engaging information to the WIU community, driven by a clear, sustainable operational plan. Effectiveness towards meeting this goal will be assessed through the number and types of media posts, site visits, and the quantity and quality of connections with users, such as comments and likes. The plan and implementation will happen over the next 12 months.
- C) Expand the Western Online Learning Object Repository. To enhance the culture for teaching and learning online by providing more direct access to library instructional materials, library instruction designers will plan, design, implement, and promote learning objects in the Western Online learning objects repository. Effectiveness towards meeting this goal will be assessed by the number, type, and usage of implemented learning objects. Initial work and assessment will take place over the next twelve months with annual reviews of progress and revision to objects as needed.
- D) Work with the Consortium of Academic Research Libraries of Illinois (CARLI) to implement the new integrated library system (ILS) expected to be purchased and fully implemented by Summer 2017. This effort will require new and intensive local configuration and training throughout WIU Libraries. This is a mid-term project over the next four years.

Director Areas

A) Centennial Honors College

We will need to upgrade/replace at least two computers.

B) Center for Innovation in Teaching and Research

Many of CITR's activities involve the use and development of technology. Many of the goals proposed will require us to work closely with uTech in order to achieve our goals.

C) Graduate Studies

1) Expand Social Media Efforts

Increase visibility of the School of Graduate Studies' through Facebook and Twitter through posting more frequently and in more unique ways. Objective to be measured/assessed through review of page and message data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.

2) Electronic Distribution of Information Packets for Prospective and Newly Admitted Students

Transition from mailing information packets to electronic distribution. This includes implementing an automated email to all accepted students to be sent 3 weeks after initial acceptance with reminders about registration, meeting with advisors, establishing a WIU email account, etc. Objective to be measured/assessed through feedback from students, graduate coordinators, faculty, advisors, and program staff.

D) Illinois Institute for Rural Affairs (IIRA)

IIRA and its units will continue to upgrade their web pages to enhance their usefulness, readability, and accessibility. This objective will be measured by the number of web page hits and improvement in data delivery.

E) Registrar

All of the Office of the Registrar goals are technology based and will be measured and assessed as previously noted.

F) Sponsored Projects

The most important technological goal is to maintain and enhance the OSP website, which will be measured by feedback and use of the website.

G) University Advising and Academic Services Center

- 1) Continue to monitor usage of the tutoring portion of the WIU Mobile app to determine its functionality and popularity with students. This goal will be assessed through usage data collected by CAIT as well as responses gathered from the COAA student survey given to all students on the Macomb campus each spring. Continued improvements to the tutoring website will also be assessed. Plans are underway to create a submission form on the Internet for departments to submit their tutoring availability. The purpose of this form is to streamline the process of gathering information at the beginning of every semester. This goal will be assessed by usage data from University Technology. Earlier availability of this information to students will also be an indicator of success.
- 2) Advisors will utilize the WIU TextR system designed by the Center for Innovation in Teaching and Research (CITR) as an additional method of reaching out to students to encourage them to attend their advising appointments. They will also continue to explore new technologies to enhance the efficacy of the department.

H) University Technology

- 1) Install wireless networks in Bayliss, Henninger, Tanner, and Thompson residence halls (Summer 2014) (*ITSP Action Item 5.5: Wireless Coverage and Saturation*)
- 2) Increase campus bandwidth from 250 to 1Gpbs (a four-fold increase in bandwidth) (*ITSP Action Item 5.4: Bandwidth*)
- 3) Increase ResNet bandwidth from 650 Mbps to 2 Gbps (a three-fold increase in bandwidth) (*ITSP Action Item 5.4: Bandwidth*)
- 4) Patch 3rd-party software applications on University-owned desktops using SCCM
- 5) Implement password complexity in password self-service contingent on IT Governance approval of proposed updates to the university password policy.
- 6) Upgrade Zimbra to version 8.0 (or 8.5) during the summer 2014 (will work with new Windows 8.1, storage deduplication, etc.)
- 7) Complete the Thompson phone switch decommissioning (resulting in deferred maintenance cost savings)
- 8) Extend scanning for sensitive information to UNIX/Linux servers and Mac workstations. Continue scanning by VP area
- 9) Scan stored email messages on Zimbra for SSNs and credit card numbers, which has never been done before
- 10) Expand technology disaster recovery tests
- 11) Increase server security with particular emphasis on the UNIX/Linux platforms
- 12) Maintain the mainframe's current high availability of 99.9%.

- 13) Continue to move University reporting to the Pentaho platform. Continue the implementation of the university's data warehouse by expanding into additional subject areas. Provide real time reporting capabilities to Foundations area. *(ITSP Action Item 3.3: Data and Analytics)*
- 14) Implement phase II virtual lab without walls to enable students' personally owned devices to access to the Virtual Desktop (VDI) lab applications. *(ITSP Action Item 4.1: Desktop and Application Virtualization)*
- 15) Plan for implementation of more VDI labs. *(ITSP Action Item 4.1: Desktop and Application Virtualization)*
- 16) Evaluate our strategy for VoIP deployment and add more departments to our VoIP system.
- 17) Implement a graduated response on the CopySense appliances that detect music/video copyright infringement activities. uTech handled 900 copyright notices this past year, which required 150 hours of staff time.
- 18) Complete automation of removal of temp internet/windows files (CCleaner) to decrease risk of sensitive information exposure (funding dependent).
- 19) Replace 101 iMac computers in the uTech labs as part of the ongoing 4 year equipment rotation
- 20) Complete WIU's website redesign for top-tier university web pages
- 21) Investigate open source solutions to replace the University's outdated event calendar system (now 10 years old, written in-house without documentation) *(ITSP Action Item 2.4: Explore Enterprise Application Alternatives)*
- 22) The Store is expanding its Dell laptop products and Android tablet selection beginning summer 2014 *(ITSP Action Item 6.3: Facilitate Student Ownership of Technology)*
- 23) The uTech Computer Store will begin offering warranty repair on Dell products it sells.
- 24) Web-based Service Catalog is being designed, developed and deployed by the Support Center
- 25) The Support Center will implement chat to support end-users
- 26) Develop and deploy a system for students to access Microsoft Office 365 at no cost. *(ITSP Action Item 6.3: Facilitate Student Ownership of Technology)*
- 27) Move mainframe behind an internal server firewall.
- 28) Move mainframe printing to the print servers to better manage and track printing
- 29) Fill Printer Technician position (or find external partner)
- 30) Expand availability of AirPlay in the classrooms to enable faculty to display their mobile device displays on a projection unit.
- 31) Pilot Adobe Connect as a Polycom alternative *(ITSP Action Item 4.7: Video Conferencing)*
- 32) CAIT will support strategic planning and implementation of technology initiatives at Western Illinois University in the areas of online course development, web design, mobile applications, and technology applications.
 - a) Work collaboratively with the Provost office, Office of Distance Learning, and Academic departments to support development of online course instruction and tools aligned with University priorities.
 - b) Provide WIU with instructional and technology development services through instructional design, multi-media, web, mobile, and database applications in alignment with the WIU strategic plan initiatives and priorities.
 - c) Provide administrative support to campus through consultation, committee work, and grant solicitation.
 - d) Manage business operations for uTech computer store and serve as Apple liaison.
- 33) CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies.
 - a) Continue relationships with existing partners and secure new contracts.
 - b) Solicit new partnerships through grants/contracts with outside agencies.
 - c) Work with WIU departments and faculty to write and secure grants/foundation monies.
- 34) Through CAIT's work both internally and externally we will continue to support the University Strategic Plan Goals/Objectives by:
 - a) Maintain rigor and high academic standards by developing online courses with faculty (priority areas to be determined by Provost office).
 - b) Identify alternative funding sources through grants and contracts.
 - c) Continue to expand Distance Learning opportunities in collaboration with Provost office, Office of Distance Learning and Academic departments.
 - d) Support FYE course by implementing IVPE revisions.

- e) WEPPAS
 - f) Support implementation of University Technology Strategic Plan.
- 35) CAIT's Technology Goals and Objectives include:
- a) Complete migration of all systems to the internal cloud storage system increasing redundancy and reliability of our hosted products while reducing hardware replacement expenses.
 - b) Evaluate competitor products to replace the F5-Big IP system with a virtual appliance for redundancy and cost efficiency.
 - c) Evaluate alternative data backup solutions to produce more effective backups and reduce time to administer solution.
 - d) Re-architect the IPv4 network, including a new strategy of firewall configuration routing and security to improve efficiencies of administration and monitoring.
 - e) Evaluate server operating system and central management server administration options with plans to recommend a reduced investment in RHEL Satellite Server.
 - f) Plan for the next generation web server and database platform using open source software.

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

College of Arts and Sciences

See above.

College of Education and Human Services

See above.

College of Fine Arts and Technology

All College objectives directly link to the WIU Higher Values, Higher Learning, University Strategic Planning initiatives and COFAC Strategic Vision.

Director Areas

A) Centennial Honors College

Computers are essential to our academic enterprise.

B) Center for Innovation in Teaching and Research

CITR will be involved with some recommendations offered by the Technology Strategic plan. Items such as being involved in the Western Online steering committee is something we currently do and we look forward to playing a part in the future.

C) Graduate Studies

1) Expand Social Media Efforts

– Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

2) Electronic Distribution of Information Packets for Prospective and Newly Admitted Students

Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

D) Illinois Institute for Rural Affairs (IIRA)

This objective supports **Goal 2: Enrich Academic Excellence, Action Item 3- Deliver a strong, user-centered information technology infrastructure, Current Priority f)** Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.

E) Registrar

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

F) Sponsored Projects

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

G) University Advising and Academic Services Center

G1-10 Support initiatives designed to increase student retention and graduation rates and **G2-5** Deliver a strong, user-centered information technology infrastructure.

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

College of Arts and Sciences

See above.

College of Education and Human Services

See above.

College of Fine Arts and Technology

See Above

University Libraries

See Above

Director Areas

A) Centennial Honors College

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

B) Graduate Studies

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

C) Illinois Institute for Rural Affairs (IIRA)

We anticipate that this upgrade will begin in the short term and continue through the long term.

D) Registrar

Indicated in section above.

E) Sponsored Projects

This is a short-term objective.

F) University Advising and Academic Services Center

All of these technology goals will be completed in 12 months.

G) University Technology

Continue to coordinate mainframe, network, telecommunications, server, and QC DR tests [long-term]

V. Internal Reallocations and Reorganizations

A. What are planned FY15 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

College of Arts and Sciences

- A) To facilitate the administration of the LAS undergraduate and graduate programs, one faculty member at each of the campuses will be given course release time each semester to facilitate scheduling, coordination, advising of students, and cultivating faculty research advisors for the programs. These positions benefit the Quad Cities and Macomb campus LAS students, and provide a stronger administrative presence for the program on the QC campus. (Goal 2: Enrich Academic Excellence: Support strong commitments to teaching and instruction).
- B) CAS will reassign a faculty member for a one-course release per semester, and add a month of summer employment, to coordinate CAS Teacher Education activities in the Sciences and in the other Teacher Education areas. This will allow for greater coordination with COEHS, facilitate reporting compliance with accrediting bodies and help insure teacher education programs remain current in light of ever-changing state standards. (Goal 2: Enrich Academic Excellence: Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach).
- C) Assistant Dean QC: Administrative responsibilities for coordinating the CAS programs and leading (as appropriate) CAS programs; oversee the operation of CAS contributions to the QC Engineering and Teacher Education Programs; coordinate QC campus course scheduling with department chairs; provide required university reports.

College of Business and Technology

As noted above in strategic objective 6, the College is planning to enhance internships and corporate alliances. This will be accomplished by establishing a CBT Internship Office in Stipes 133 and reallocating a unit B faculty member to fill the role of the Corporate Relations/Internship Coordinator (nine month contract). Funds will be needed for adjuncts to cover classes normally taught by this faculty member. This will also allow the CBT to better respond to enrollment fluctuations by adding/dropping adjuncts in response to enrollment changes.

College of Education and Human Services

Reorganization of Health Sciences and Social Work and Educational Leadership and Educational & Interdisciplinary Studies.

College of Fine Arts and Technology

Not Applicable

University Libraries

An Assistant Dean position will be created to fill the vacancy which will occur in the Associate Dean position. The Digitization Unit and the Information Systems have been merged and the new unit will be located on the 3rd floor of Malpass Library. The Instructional Services Unit staff will be centralized on the 2nd floor. Some books will be removed from storage and put into more environmentally friendly closed stacks on the 2nd floor.

Director Areas

A) Centennial Honors College

- 1) *Upgrade the Director to Dean* (Justification detailed above)
 - a) NCHC recommends all honors colleges to be headed by a “dean”; programs are headed by a “director.”
 - b) The upgrade is recommended by John Vile of Middle Tennessee and all former Centennial Honors College directors
 - c) There are too many people called “directors” on this campus; the Honors College needs a bigger profile.
 - d) Eastern Illinois, IUPUI and other competitors now have honors deans.
 - e) It will enhance recruiting for the Centennial Honors College and give legitimacy to promoting students for major scholarships.
 - f) It will not cost anything, same salary as director.
- 2) *Eliminate the current Associate Director position*

Jennifer McNabb will return to the classroom. This position is a revolving door, most Associate Directors can devote limited time to the position given other pressing duties, and frequent turnarounds result in the loss of program continuity and consistency.
- 3) *Establish a full-time Director*

Duties will include assisting the Dean with major scholarships, and assuming a lead role in development. This person should have experience with honors programs, major scholarships and development. Salary should be commensurate with qualifications and experience. This will require a reallocation of operating funds. As high salaried faculty retire or take other positions, it would be a good time to reallocate. There could still be significant cost savings (e.g., a full professor earning \$100,000 in a low-enrolled department, being replaced by a full-time director, at say, \$60,000). Moreover, think of the new position as an “investment” if that person can help the current director raise money for much needed scholarships and program needs, and help put WIU on the proverbial academic map by winning Goldwater, Truman, Udall and Rhodes Scholarships on a regular basis.

B) Center for Innovation in Teaching and Research

None are currently planned.

C) Distance Learning, International Studies and Outreach

Center for International Studies

The international recruiting climate is on the rise at Western Illinois University. In order to effectively and more efficiently process the increased number of applications and communications received by International Admissions, it is necessary to add an additional position to the International Admissions staff. Attachment C is included in this Consolidated Annual Report.

D) Illinois Institute for Rural Affairs (IIRA)

Community Development Faculty Line. Secure funding for a new 12-month faculty position to support the development and delivery of the multi-disciplinary Community Development M.A. degree program, increase research productivity, and increase research opportunities for graduate students.

E) Registrar

Available funds from the Non-Continuous Civil Service line item may be transferred to our operating budget in order to cover necessary equipment purchases. We will continue to limit spending to essential needs only.

F) Sponsored Projects

There are no reallocations or reorganizations planned for FY15. We completed our reorganization in FY14.

G) University Advising and Academic Services Center

Reorganization of caseloads and duties are necessary as part of goal ‘a’; Redesign and expand “Support Services” for students in the UAASC. By reducing an advisor’s caseload, it would allow that advisor to

expand their coordinator duties to include the management and restructuring of tutoring, serve as a financial aid liaison, and oversee work study employment placement for qualifying students. A reduce caseload would allow the flexibility need for this advisor to see students for support services on a walk-in basis.

H) University Technology

- 1) Electronic Student Services (ESS), Administrative Information Management Systems (AIMS) and the Quad Cities technical staff will be consolidated into a centralized University Technology organization on July 1, 2014.
- 2) We are requesting a new position for Director of QC Technology in Quad Cities who will be reporting to the CIO.

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

College of Arts and Sciences

See above.

College of Business and Technology

The reallocation allows the CBT to differentiate itself from other universities by adopting more of a career focus, which is cited by students and parents as a basis for choosing a college/university. CBT students and academic units need a staff member dedicated to coordinate and expand internship opportunities for students, to communicate with internship employers and seek new internship sites, and to coordinate with Career Planning and Placement at WIU. These services are needed at both the Macomb and the QC campus, and one coordinator will provide services to students and employers at both. This effort is core to the CBT mission and strategic plan.

College of Education and Human Services

Reorganization as an indicator of fiscal responsibility with a commitment to academic excellence (SP Goal 2)

University Libraries

Reorganization allows for further growth in digitization projects including a potential institutional repository.

Director Areas

A) Centennial Honors College

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

B) Distance Learning, International Studies and Outreach

Center for International Studies

With the focus on diversity and global education, this initiative will provide an opportunity to grow and recruit international students.

C) Illinois Institute for Rural Affairs (IIRA)

- 1) The faculty position for the multi-disciplinary Community Development M.A. degree program supports several Strategic Plan goals. It supports **Goal 1: Focused Recruitment and Retention, Action 1- Achieve optimum controlled enrollment growth goals of 12,500 on the Macomb campus and 3,000 on the Quad Cities campus, both with high-achieving, motivated and diverse learners, Current Priorities a)** allocating new and reallocated resources for academic

programs and support services that attract students from the state, region, nation, and around the world to Western, and c) allocating additional resources to support new and enhanced student recruitment efforts, and **Goal 2: Enrich Academic Excellence, Action Item 1-Support strong commitments to teaching and instruction, Current Priorities b)** develop and offer new and expanded academic programs in areas of demand that are consistent with the academic mission of the University, and c) supporting interdisciplinary course, program, institute, and center development.

- 2) The request to increase the hours of the community health faculty assistant also promotes **Goal 2: Action Item 2 - Provide strong commitments and increase opportunities to support research, scholarly / creative activities, and public service and outreach, Current Priorities b)** maintaining the agility to respond to emerging needs in the state and region, including the Governor's initiatives, "P-20" (preschool through graduate school) initiatives, and area economic development plans.

D) Registrar

These reallocations relate to Strategic Plan action item II.3.: Deliver a strong, user-centered information technology infrastructure.

E) University Advising and Academic Services Center

The expansion of support services meets the goal: **G3-4a** Provide comprehensive academic and counseling services.

F) University Technology

The centralization of IT services is Recommendation #2 of the 2013-2018 WIU IT Strategic Plan.

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

College of Arts and Sciences

All of the reallocations listed in Section 1 above are directly related to Western's tradition of being a leader in providing academic excellence and educational opportunity. Ongoing budgetary constraints, efforts to limit spending to all but essential items, and the loss of control over College Personnel Variance funds greatly limit the ability of the College to respond to needs in areas such as classroom technology improvements, provision of modern computers to faculty and staff, and equipping departments with new and/or functional scientific equipment. (Requests for these sorts of expenditures are now found later in this document, under New Funding Requests.) The modest reallocations above represent attempts to make substantial impacts in several academic and/or research areas without negatively affecting current funding in other areas. It is anticipated that by providing these resources, programs will continue to meet or exceed expectations in terms of enrollments and student graduating from these departments.

College of Business and Technology

An increased number of students will enroll in and complete internships.

College of Fine Arts and Technology

Not Applicable

University Libraries

Decreases in collections will have a permanent effect on supporting academic program resources for faculty and students. (Goal 2, Action 5)

Director Areas

A) Centennial Honors College

The plan outlined above will result in greater continuity, increased funding, an increase in enrollment (and diversity), more scholarships, and greater visibility for our university. Indeed, all performance measures listed above should benefit significantly from these proposed changes.

B) Distance Learning, International Studies and Outreach

Center for International Studies

The ability to process international student admission application in a timelier manner will positively enhance the applicant's decision to attend Western Illinois University, and thereby increase international student enrollment.

C) Illinois Institute for Rural Affairs (IIRA)

New Faculty Member. The faculty position for the development and delivery of the interdisciplinary Community Economic Development M.A. degree program will increase research productivity and research opportunities for graduate students. It will also allow us to attract new graduate students in general to WIU, and specifically attract returned Peace Corps Volunteers to our Peace Corps Fellows Program.

D) Registrar

Due to the previous budget rescission and continued fiscal restraints, many equipment purchases have been placed on hold. We are seeing an increase in equipment failure due to delaying maintenance and replacement. It is likely that certain equipment, specifically aging computer equipment, will need to be replaced within the next fiscal year. Currently, the operating budget does not allow for this type of equipment replacement; therefore, personnel funds that remain due to limiting the hours of non-continuous civil service staff or student employees may need to be utilized to cover these expenses.

E) University Advising and Academic Services Center

- 1) Improving and updating our tutoring services will help to increase the retention rate.
- 2) Providing financial aid information and work study employment placement will help to increase the retention rate.

F) University Technology

- 1) Users of consolidated IT services on both campuses will see the same level of service or better. Consolidation of IT units can also help with resource allocation and funding issues.
- 2) The new position for Director of QC Technology will provide high-level IT planning and execution that currently is not available. This individual must be capable of planning and implementing networks and managing IT resources. This need is only partially accommodated by sending Dan Romano to QC every week (sacrificing the needs of the more complex IT infrastructure on the Macomb campus and upon which QC is dependent).

D. How are you planning to find new funds?

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

College of Arts and Sciences

- A) The College will continue to support efforts of departments and faculty to seek federal and state funding. Through participation in OSP grant writing workshops, support of travel to meet with agency directors, enhancement of new faculty opportunities to prepare grants by providing summer support, and reinstatement of the faculty mentoring program, the College will continue to promote grant applications.
- B) The College continues the support of the GIS Center as it provides an opportunity for students and faculty through the contractual services generated doing local and community based projects. In FY09, IES coordinated a Memorandum of Agreement between WIU and the Army Corps of Engineers' Rock

Island District (COERI). In FY10, the institute coordinated an MOU between WIU and the U.S. Fish and Wildlife Service - Rock Island. Both of these MOUs have and should continue to facilitate research contracts with the federal agencies. MOUs were developed with 3 hospitals affiliated with the Clinical Laboratory Science Program that requires a year of training in a teaching hospital environment. The hospitals provide the teaching staff, lab equipment, and consumables for which we pay a nominal fee of \$500 to \$1000 per student per semester. The students are registered for 15 to 16 semester hours of CLS courses through WIU.

- C) The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.
- D) A laboratory charge has been implemented for students in the laboratory science-based courses in Biology, Chemistry, Geography, Nursing, and Physics. This charge augments the existing static operating budgets in these departments. Giving projected enrollment trends, this charge was expected to generate in excess of \$212,000 per year. Revenue collected at 12/11/13 was \$96,916. The latest figure as of 3/11/14 is \$182,115.
- E) In addition, the College will continue to pursue through the Provost's office and Facilities Management the use of COPS funds or other sources of revenue to effect long-term improvements to facilities used by our departments.

College of Business and Technology

- A) As noted in strategic objective 3, the College will be planning and implementing a College fund raising campaign which will include seeking funds from corporate alliances.
- B) Increased grant activity.

College of Education and Human Services

Initiate COEHS campaign with alumni, friends, employees.

College of Fine Arts and Technology

COFAC is one of the campus leaders in innovative fundraising. Additional funding will be sought through a variety of means. Possibilities include:

- A) Increased PAS support
- B) Broader grant solicitation from BCA and COFAC
- C) Fundraising opportunities linked to the Center for Performing Arts
- D) Increased participation from COFAC advisory board
- E) Maintaining the high quality service we provide in our three clinics, in our broadcast services, and in our cultural activities. We carefully adjust pricing depending upon the market and event type.
- F) Reaching out to our alumni and seeking their contributions through more vigorous campaigns such as e-mails, phone calls and letters from the College, departments, and by face-to-face contact.
- G) Continually researching grant possibilities from state and federal sources. TSPR continues to do extremely well in this area while funding for the arts is reduced.

University Libraries

WIU Libraries are critical to the university's mission and should continue to receive the majority of funding from central funds. While WIU Libraries will work to raise money and identify appropriate grants and foundation dollars, the Libraries' collection and services cannot depend on external funds. Unfortunately, the Libraries lost a 33% development officer which will make it difficult to identify new resources. New fundraising initiatives, such as a trip to Bishop Hill will be conducted to not only to raise money, but also to increase the donor base.

Director Areas

A) Centennial Honors College

Future funding depends on:

- 1) Our ability to secure a person to assist with development
- 2) A change in the protocol that restricts our efforts to contact potential donors
- 3) Success of our annual fundraising events (scholarship extravaganza, trivia bowls, etc.)
- 4) The success of our students and alumni. Success breeds success.

B) Illinois Institute for Rural Affairs (IIRA)

IIRA uses several strategies to seek additional resources. First, IIRA will continue to apply for federal and state grants to support our programs. Second, several IIRA outreach units charge fees to communities and businesses receiving technical assistance. Third, the PCF Program charges communities a fee to offset salary expenses when they host PCF interns. Fourth, we are exploring how to generate more financial support from Foundations and the private sector.

C) Registrar

- 1) **Duplicate Diploma Charge** – The Office of the Registrar will continue to charge students \$25 for the printing of duplicate diplomas (\$27 if paid by credit card).
- 2) **Electronic Transcript Charge** – The Office of the Registrar is working with the vendor and Administrative Information Management Systems to enable the sending of official transcripts electronically. Once finalized, the process will not only save printing and mailing costs, but will also allow for revenue generation, as at least \$2 for each electronic transcript requested will be returned to a local Registrar account.

D) University Advising and Academic Services Center

No new money is needed for this initiative at this time

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

College of Arts and Sciences

- A) Grants and contracts provide resources for scientific equipment purchases, funding for commodities used in research and teaching, cost of travel to professional meetings, and support for graduate and undergraduate students. Some of the funding is also used for K-12 outreach activities and student recruiting. Grant resources are also used in conjunction with advancement activities and appropriated funds to complete projects too costly to initiate using only appropriated funds. Examples include equipment used in chemistry and physics, funds to upgrade the research facilities at Kibbe Field Station, and endowed funds to support student research activities.
- B) Costs of laboratory equipment, commodities, and service contracts have been increasing exponentially, and we are just seeing the effects of science laboratory fee needed to support a quality laboratory experience for our science students.

College of Education and Human Services

Support student scholarships and faculty research

College of Fine Arts and Technology

Additional resources will be directed at the sustainability of a number of initiatives, including:

- A) Freshman Recruiting Scholarships
- B) Center for Performing Arts operating budgets and implementation needs
- C) College objectives include major investments in program infrastructure such as replacement of the piano inventory, expansion and replacement of the instrument collection, continued HD equipment upgrades for Broadcasting and technology upgrades and clinic equipment and major necessary upgrades to theatre technology as well as funding for special events of benefit to the university community and the region

University Libraries

The focus remains on student support, faculty support, technology and information and capital improvements. WIU Libraries need resources for scholarships, digitization, information literacy curriculum, collection materials, and aesthetic improvements (carpet, paintings).

Director Areas

A) Centennial Honors College

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

B) Illinois Institute for Rural Affairs (IIRA)

We would expand our outreach and research programming. We cannot easily do this because our existing personnel are stretched to capacity. Additional funds will allow us to provide more services. We will also be able to apply for more grants because additional appropriated personnel funds can serve as a “match” on grant applications.

C) Registrar

- 1) The funds collected as a result of charging for duplicate diplomas cover the cost of all diploma stock purchased.
- 2) The funds collected in the future from electronic transcript services may assist with covering necessary equipment purchases that have been neglected due to the budget constraints of the past few years.

3. Summarize long-term external funding goals which extend beyond FY15

College of Arts and Sciences

Our long-term external goals include insuring the availability of funds for faculty and student travel, equipment, and facilities to continue the basic professional research that supports an academically robust curriculum. We will also continue to solicit support for the Substance Abuse Center, funds for new laboratory facilities on campus and at Kibbe Field Station, increases in the Nursing Program, environmental studies initiatives, support and enhancement of the LAS programs and student and faculty research. Additional goals include support of CAS summer science camp, discipline specific summer camps such as the Geology Field Camp, and internship opportunities such as Internship in Washington DC.

College of Education and Human Services

- A) Identify Funding for Outdoor Education Building for Horn Field Campus
- B) Secure additional Phases of the Infant/Preschool Center Playground
- C) Develop a plan for the Office for COEHS-Community Engagement & Outreach

College of Fine Arts and Technology

CPA Funding and naming opportunities

University Libraries

The Dean of Libraries will continue to work on discovering new donors for WIU Libraries, while providing extraordinary stewardship to existing donors.

Director Areas

A) Centennial Honors College

The ultimate objective of a quality honors college is to have its own building (with class rooms, boardroom, library, computer spaces, private offices for advising, restrooms, and a lounge area for students to socialize and discuss issues of the day) and its own faculty (the ability to “buy out” courses of the very best faculty the campus has to offer). At this junction, it is pie in the sky, but with the steps we have advocated, anything is possible.

B) Illinois Institute for Rural Affairs (IIRA)

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

- 1) **Maintain Entrepreneurial Outlook.** More than two thirds of IIRA funds come from external sources. We will continue to pursue external funds from an array of sources.
- 2) **Diversify Funding Sources.** We receive external grants from local, state and federal agencies. A diverse funding base ensures IIRA operations if funds are cut from a single source.
- 3) **Obtain Periodic Increases in our Ongoing Grants to Adjust for Inflation.** Some grants supporting our core services have not been increased in over a decade. In real terms, this hinders our ability to provide outreach services. We need to continue to make the case to these grantors for additional monies.
- 4) **Maintain Demand for Services.** We will identify ways to maintain demand for the services we offer that are supported by external grants. We will do this by providing exemplary service to our clients while exceeding the expectations funding agencies have for us. We will also develop new services and products as we plan for the changing economic landscape in rural Illinois. In this way, we will continue to be known as the premier agency for technical assistance and community development in Illinois.
- 5) **Identify New Funding Sources.** We are a customer responsive agency that understands the vagaries of external funding opportunities. Hence, we continually scan the horizon for new funding sources. We will continue to rely on grants from federal and state agencies such as the United States Department of Agriculture and the Illinois Department of Commerce and Economic Opportunity. We may adopt more “fee for services” plans as well as explore new funding agencies such as the National Science Foundation (NSF). Finally, we will explore private sector funding sources.
- 6) **Secure Proportional Support from WIU.** As we increase the number and size of our grants, we will need to periodically secure help from WIU in the form of appropriated positions and operating dollars. In addition to helping us operationally, this is important because most grants require a salary or in-kind “match.” Without increased support, we will exhaust our capacity to offer match dollars—preventing us from applying for additional grants. We understand that in the current economic climate, this is not likely to happen. However, we place this in here in the hope that when economic times get better, we can revisit the status of our operational budget.

C) Registrar

Once we are able to implement sending transcripts electronically, we will consider other cost cutting or income generating services that will allow us to continue to meet student needs.

4. Develop indicators/benchmarks to track attainment of goals

College of Arts and Sciences

Indications that some goals are being reached will include increases in the number of grant and contract proposals submitted. Continued ability of faculty and students to attend and participate in professional meetings would also indicate goals had been met. The sequential up-grading of classroom and laboratory facilities would indicate success in these project areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. Additionally, we hope to see increased recruitment, enrollment, and retention of students.

College of Education and Human Services

Secured finances will be the indicators for goals accomplished.

College of Fine Arts and Technology

As plans are developed, benchmark indicators will be established for successful assessment of targets and goals. HEADS Data from the arts accrediting organizations provide wide-ranging data for comparisons. Departments benchmark against peer institutions, as well as aspirant institutions.

Director Areas

A) Centennial Honors College

Same indicators listed above. Total enrollment in the Centennial Honors College, increased diversity, growth of the honors program in the Quad Cities, increased participation in Undergraduate Research Day, accelerated efforts to win major scholarship, etc.

B) Illinois Institute for Rural Affairs (IIRA)

We have maintained a database of productivity measures since 1990, the year after our founding. The metrics can be found above (Table 1).

- 1) Increase the proportion of external to internal funding.
- 2) Obtain funding from new agencies or foundations.
- 3) Secure proportional funding support from WIU.

C) Registrar

- 1) We continue to receive regular requests for duplicate diplomas, allowing us to easily meet the expectation of revenue generation from that service.
- 2) We will work with Administrative Information Management Systems and University Technology to update programming in order for the electronic transcript process to be streamlined.

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

College of Arts and Sciences

Several long-term funding goals were identified in FY14:

- A) Support of faculty and student travel – a Foundation account has been created and funds solicited; undergrad and grad conference travel continues to be funded out of our appropriated budget and the Norman and Carmelita Teeter Undergraduate Research Awards.
- B) Support Substance Abuse Center – a proposal has been developed and was shared with potential donors by the VP of Advancement and Development.
- C) Identify funds for new lab facilities – we continue to solicit funds via external grants and Foundation sources.
- D) Identify funds for Kibbe field station – smaller feeder and foundational grants have been applied for through the Illinois Environmental Protection Agency, Illinois Department of Natural Resources, and Illinois Natural Survey to lay the groundwork for an NSF Grant.
- E) Increases in Nursing program – grant opportunities continue to be explored and funds from one grant awarded (\$175K) has been used to redesign RN-BSN and in part to support advertising.
- F) Support student and faculty research – ongoing attempts to secure extramural funding by faculty resulted in grants of \$742,960 and contracts worth \$102,105 for FY14 through Feb. 28, 2014.

College of Education and Human Services

- A) Received funding support from the Provost to assist with Phase I of the Infant/Preschool Center Playground.
- B) Submitted to Brooks Foundation for the Outdoor Education Building at Horn Field Campus (not funded). Pursuing other grants and foundations. Designing a fundraising event and campaign for FY15.

College of Fine Arts and Technology

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

Director Areas

A) Centennial Honors College

Despite a significant cut in our operating budget, the Centennial Honors College witnessed significant growth in enrollment, diversity, civic engagement, diversity, and major scholarship activity. But this was done by creative funding, a lot of cajoling, and pure dedication. We are competing at the highest levels with limited funding, insufficient full-time help, and inadequate space for advising and honors activities. We will continue doing the best we can, but we can do even more with the items we have requested.

B) Illinois Institute for Rural Affairs (IIRA)

The long-term funding goals from last year are the same as this year and are ongoing.

C) Registrar

A proposal regarding electronic transcripts was provided to the President's Leadership Team on August 20, 2012. The proposal was met with general favor; however, the request required that the prior contract be revisited. The revised contract language was finalized in May 2013 and implementation is planned for Fall 2014.

D) University Advising and Academic Services Center

The UAASC will continue the computer replacement plan started in FY12. Last year we replaced four computers. This year we hope to replace 2 laptop computers for use at SOAR and NSR events, campus wide meetings, and outreach functions.

VI. Western Illinois University Quad Cities

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

College of Arts and Sciences

- A) UG Majors and current enrollments include: English (24), Liberal Arts and Sciences (BLAS-62), and Nursing (11).
- B) Minors include African American Studies (1), English (19), Environmental Studies (7), History (6), Professional Writing (7), Psychology (113), Religious Studies (0), Sociology (53), Spanish (4), and Women's Studies (11). Notably, during FY14, the minors in History, Religious Studies, and Spanish were offered for the first time at the QC campus.
- C) Graduate Majors include Biological Sciences (15), English (23), and Liberal Arts and Sciences (MLAS-4).
- D) Post-baccalaureate certificates include Environmental GIS (3); English (11) with options in Literary Studies, Teaching Writing, and Professional Writing; and Zoo & Aquarium Studies (14).
- E) Most if not all of the courses, especially at the UG level, serve several purposes. They may contribute to a declared minor that is completed in its own right (e.g., a minor for BLAS students, or for other majors). These same courses may also contribute to the BLAS degree, either as one of the concentrations or as part of the 'paired minors' option. If the course is used to complete the BLAS paired minor option, it is not coded a declared minor, even though it and all the other courses required for the minor must be completed. Also, many of the same courses serve BOT-BA students.

College of Business and Technology

- A) The College offers the BB in Management, Marketing, Accounting, Supply Chain Management, and Human Resource Management, the BS in Information Systems, the BS in Engineering and the BS in Engineering Technology at the QC campus. Enrollments are strong in all programs except Information Systems, and we anticipate that the redesigned BS in IS will attract new students. All programs can be completed in two years except for the Engineering Technology degree program which takes two and a half years to complete with the current staffing pattern. The College has requested a new faculty line for this program in order to be able to deliver the degree in two years (see above request).
- B) The College offers the MBA at the QC campus. The MBA has averaged about 40 students, 90% part-time, in recent years.

College of Education and Human Services

* Dept	Undergraduate	Graduate	SCH	Completeness
CNED		72	1364	Yes
C&I			2428	Yes
EL ED	40	13		
SP ED	3	25		
Reading		44		
EDL			2213	Yes
MS ED-EDL		72		
EDS-EDL		31		
EDD-EDL		24		
EIS			937	No
BI ED	2			
MS ED-EIS		18		
HS		10	346	Yes
IDT		1	165	Yes
LEJA			1053	Yes
LEJA-Major	75	4		
LEJA-Minor	8			
FIRESC-Minor	1			
HOMESC-Minor	4			
LEGSTU Minor	4			
SECADM-Minor	11			
Recreation			728	Yes-U/No-G
Major	42	3		
Minor	4			
NP ADM	8			

* Data obtained from Fall 10th day count and 2013 Fact Book.

College of Fine Arts and Technology

COFAC delivers two programs in the Quad Cities:

- A) Museum Studies (graduate program, including certificate program)
There are currently 20 graduate students and applications for fall 2013 indicate as many as 30 students for next year. Student internship and practicum experiences include local, regional, national, and international placements.
- B) Communication (undergraduate program)
The major in the QC has been implemented. Currently there are seven students but we are anticipating that number increasing as recruitment efforts continue to expand to area high schools and community Colleges.

Director Areas

A) Centennial Honors College

During the period of review, the Quad Cities Honors Advisor, Marcia Carter retired. The Honors College took the opportunity to make a number of significant changes that should redound in a significant increase in the number of honors students on the WIUQC campus.

- 1) Michele Aurand became our new Honors Advisor and dedicates one day per week to the Quad Cities campus.
- 2) The Honors College eliminated the old “portfolio-based” honors program that had been employed for a decade. This method was confusing, complicated and deterred students from completing the program. We replaced it with an “in-course-based” program that should simplify the process and result in an increase in honors students.
- 3) Rick Hardy has been working with Dr. Ron Williams and Dr. Joe Rives to expand articulation agreements with area community colleges to enable a smooth transfer of honor students into the QC program. We are completing such agreements with Highland Community College and Rock Valley Community College.
- 4) We have eliminated the old QC Honors Advisory Council (which met infrequently, typically could not reach agreements on the “points” to be awarded for individual portfolios, and had nearly twice as many members as honors students) and replaced it with a permanent QC representative to the University Honors Council.
- 5) We continue to recruit and advise new honors-eligible freshmen and transfer students.
- 6) Michele Aurand now attends Discover Western for the QC and attends high school and community college recruitment events.
- 7) Measure: Expand the number of honors students in the Quad Cities by 30 over the next year.
- 8) Projected Action Frame: Mid-Term (2-4 years)

B) Illinois Institute for Rural Affairs (IIRA)

We currently have no presence in the Quad Cities.

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

College of Arts and Sciences

Six tenure or tenure-track faculty are located in the QC – 4 support LAS programs as well as Eng/Jour (2) and Soc/Anthro (2); 1 faculty supports Biol and 1 faculty supports Biol and GIS. A 7th instructor assists in the US Bank/WIU-QC Writing Center. An 8th instructor delivers upper-level math courses in support of Teacher Ed, and a 9th instructor teaches full-time in support of the Psychology minor. We also had 1 part-time Math and 1 part-time Psych instructor. 135 courses were taught at the QC campus (123 were face-to-face; 12 were teleconferenced). Notably, this is an increase of 40 courses (42% increase) from the previous year. Forty-six different faculty delivered these courses (an increase of 6 faculty from the previous year). Additionally, 64 online sections were assigned “IQ” designations during summer and spring of 2013 (IQ sections were no longer designated by the Registrar’s Office beginning in Spring 2014).

College of Business and Technology

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

College of Education and Human Services

- A) COEHS faculty based in the QC-23
- B) Macomb-based faculty delivers courses in the QC
 - 1) HS – 3 Fall 13 w/codec
 - 2) LEJA – 3 Fall and 2 Spring
 - 3) C&I – 3 Fall and 2 Spring
 - 4) EIS – 2 Fall and 1 Spring
 - 5) EDL – 4 Fall and 4 Spring
- C) Adjuncts used - 9
- D) EDL – 4 Fall and 4 Spring

College of Fine Arts and Technology

- A) Four full-time faculty
- B) Thirteen Macomb-based faculty
- C) Three adjuncts
- D) Will be requesting one Unit B to Unit A position for Museum Studies and one part-time position in Communication

University Libraries

One faculty member is housed in the Quad Cities. Faculty members at the Macomb campus teach instructional sessions in the Quad Cities as needed. No adjuncts are used. No additional faculty/staff are being requested for FY15 but when the library moves into its new facility there will be a need for additional staffing perhaps at both the administrative level and support staff if hours are to be increased.

Director Areas

A) Centennial Honors College

Given our recent transformation to an in-course honors program, technically any and all qualified faculty on the QC campus may supervise honors projects, provided approval is granted by Michele Aurand and Rick Hardy. Hence, there is no need for additional honors faculty or staff at this time.

B) Illinois Institute for Rural Affairs (IIRA)

We currently have no faculty in the Quad Cities, nor do we have any faculty or adjuncts who teach there. We will not be requesting positions to work exclusively in the Quad Cities.

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

College of Arts and Sciences

- A) The Environmental Science Ph.D. program will be offered through the QC campus beginning in fall 2014.
- B) The Department of Sociology and Anthropology has proposed offering the B.A. in Sociology at the QC campus, if they successfully gain approval to hire an additional tenure track faculty position in support of this offering.
- C) The Department of Political Science is exploring the possibility of offering a minor at the QC campus.

College of Business and Technology

No

College of Education and Human Services

Continue to offer existing programs and courses by the units within the COEHS.

College of Fine Arts and Technology

COFAC hopes to expand Art-Graphic Design and is exploring additional options for 2015 in Theatre as well.

University Libraries

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

Director Areas

A) Centennial Honors College

No. We believe our new in-course honors initiative will result in more honors students without the need for new faculty or course offerings.

B) Illinois Institute for Rural Affairs (IIRA)

We are planning that our interdisciplinary Community Economic Development M.A. degree program will serve students at the WIU-QC campus as well as in Macomb.

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

College of Arts and Sciences

We will continue to support existing programs in the QC and examine how additional programs, especially the major in Sociology and minor in Political Science, could be supported in the QC (short-and long-term). To facilitate offering a lab-based curriculum, we are in the process of developing an environmental laboratory facility with focus on environmental-based curriculum to support the new Environmental Studies Ph.D. program and to develop and support signature programs in the QC unique to its geographical location and opportunities. Also, we will develop a GIS Center at the QC campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term). We are currently in the process of securing approval for and identifying an Assistant Dean for the College's QC programs. We will continue to secure commitments to systematically add new faculty to augment commitments made by the CAS and the Provost to reflect growing enrollment at the QC campus (short-and long-term). Nursing is also exploring the possibility of an affiliative agreement with Trinity. Additionally, the short- and mid-term goals are:

- A) Delivery of Environmental Science Doctorate (ES Ph.D.)
- B) LAS Programming – Continued Review and Enhancement
- C) Sociology Major – Development, delivery and collaborative affiliations
- D) General Education Delivery
- E) Continued exploration of affiliative agreements
- F) Continued support of Engineering Program
- G) Support of existing Minors (new in 2014 – History, Religious Studies, Spanish) and development of in-demand new programs.

College of Business and Technology

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

College of Education and Human Services

Assist departments as they determine need

College of Fine Arts and Technology

- A) Expansion of Communication Major - [Short/mid-term]
- B) Expand MST faculty in order to grow program beyond current levels - [Short-term]
- C) Explore Art/Graphic Design as a major in QC - [Mid/long-term]

University Libraries

- A) Relocate to new library at the River Front Campus and develop new library services to support the new program offerings in the Quad Cities (short-term).
- B) Add QC as a drop on the I-Share network allowing for quicker delivery of materials from other libraries (short-term).

Director Areas

A) Centennial Honors College

Our short-term plan calls for increasing the number of QC honor students by 25 to 30 per year. The long-term plan is to have between 100 and 150 honors student cohorts in any given year.

B) Illinois Institute for Rural Affairs (IIRA)

We expect that the Community Economic Development M.A. degree program will be operational in the short- to medium term.

C) Campus Sustainability Committee

Our short-term goal is to coordinate efforts toward and facilitate communication about sustainability initiatives and accomplishments in the Quad Cities and Macomb.

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

College of Arts and Sciences

Development officer Bryce Dexter (CAS) will continue to collaborate with QC counterpart on external funding opportunities.

College of Business and Technology

- A) The Engineering program has pursued several donations from QC area companies and foundations.
- B) Engineering senior design/capstone efforts have lead to corporate alliances with Deere, Sivyer Steel, and the Rock Island Arsenal/Mandus Group. These efforts not only enhance the education for future engineers, they provide significant profits for QC area companies.

College of Education and Human Services

AT&T Pacer Grant (\$100,000) with the Counselor Education Department

College of Fine Arts and Technology

Not Applicable

University Libraries

Seek continuing support for the Lebovitz Collections.

Director Area

Centennial Honors College

We will need to adjust our budget allocations for travel and lodging to compensate for Ms. Aurand's trips to the QC campus and myriad recruitment visits.

VII. New Funding Requests

A. New Academic Degree/Option/Certificate/Concentration Development Requests

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY15, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

Please see Appendix C (page 163) for new program requests.

College of Business and Technology

- A) A new graduate program, Master of Science in Applied Statistics and Decision Analytics, is proposed as a response to the market demand for trained applied statisticians and/or business and decision analytics specialists. The proposed new graduate degree program is jointly developed with the Department of Mathematics and includes courses from both the departments, as well as courses from other departments either as directed electives or electives.
- B) Feasibility studies have been completed for the Master of Science degree in Agriculture Leadership and Communication. With the commitment for a new faculty line, proceed with the new program proposal.

B. New Operating/Base Resources Not Included in VII.A

Complete an FY15 Budget Request form (Attachment C) for each new operating/base funding request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

Please see Appendix D (page 169) for operating/base requests.

C. Facilities Requests

Complete an FY15 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Please see Appendix E (page 289) for new program requests.

College of Business and Technology

Begin a comprehensive re-vitalization of the Agricultural Field Lab, including construction of a new Farm Manager's home

VIII. Summary—New Funding Requests

- A. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (VI.A), operating/base (VI.B), and facilities (VI.C).
- B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

IX. Scholarly/Professional Activities

For the calendar year January 1, 2013, to December 31, 2013, provide the total number of scholarly/professional activities in your area for the following categories:

- A. Book publications
- B. Chapter/monograph/refereed article publications
- C. Creative activities—Please provide total creative activities and international subtotal
- D. Conference presentations—Please provide total conference presentations and international subtotal

UNIT	BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
			Dom.	Int'l	Dom.	Int'l
College of Arts and Sciences	10	144	113	41	442	80
College of Business and Technology	2	56	147	0	118	0
College of Education and Human Services	3	80	141	1	176	32
College of Fine Arts and Technology	3	57	622	26	94	17
University Libraries	1	10	2	0	7	0
Centennial Honors College	0	3	19	0	8	0
Center for Innovation in Teaching and Research	0	0	0	0	0	1
Distance Learning, Int'l Studies and Outreach	0	2	2	1	1	5
Graduate Studies	0	0	0	0	0	0
Illinois Institute for Rural Affairs (IIRA)	0	20	0	0	44	1
Registrar	0	0	0	0	0	0
Sponsored Projects	0	0	0	0	0	0
University Advising and Academic Services Center	0	0	0	0	0	0
University Technology	0	0	0	0	0	0
Campus Sustainability Committee	0	0	0	0	0	0
TOTAL	19	372	1,046	69	890	136

Appendix A

Fiscal Year 2015 Goals and Objectives

Academic Affairs

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

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

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

College of Arts and Sciences

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Review and promote internships; compile a directory of internships and evaluate the need for a College Internship Coordinator. (On-going; working through CAS Faculty Council Ad Hoc Committee).
2. Increase course based civic learning and service learning opportunities (Short-term).
3. Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program (Mid-term; On-going).
 - a. Secure external funding for CAS Endowed Professorships (Mid- and long term).
 - b. Secure external funding for all Departments and areas within CAS (On-going).
 - c. Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to focus on recruitment strategies as well as fundraising (On-going).
4. Explore Weekend College Academy and Summer School Academy– develop alternative schedules for students to complete degrees in less time (Short-term: CAS Faculty Council ad hoc committee).
5. Create a culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; creation of an effective developmental Mathematics/core competency sequence (Implementation of faculty development opportunities in this area, increased retention and success of students; ongoing).
6. Review of enhanced college curriculum (aka College General Education) through CAS Faculty Council Ad Hoc committee.
7. Restructure LAS administrative duties and the BLAS curriculum (Short- and mid-term; development and implementation of operating papers for LAS organizational structure).
8. Support Quad Cities development: IES & ES Ph.D. implementation; Soc BA development and implementation (Short-term). Explore possibility of developing other CAS degrees (Ongoing).
9. Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes proposals for Women in Science and Ready to Run (On-going).
10. Develop and support new and existing student research opportunities supporting student recruitment and retention; e.g., RISE (On-going) Co-sponsor Illinois Academy of Sciences 2015 Annual Meeting with Chemistry and other Sciences. Continue to support Model UN and Model Illinois Government.
11. Continue support of revised FYE (On-going).
12. Continue support of signature lectures, conferences, and projects (Delivery of lectures, conferences, projects; Ongoing).
13. Develop new Integrated Bachelors and Masters Degrees (On-going)
14. Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry; Program reviews for BS & MA in Geography; BS in Meteorology; PBC in Community Development; Specialist in School Psychology; BA & MA in Poli Sci (On-going).
15. Continue to support scholarly/professional activity (Travel support; grant assistance; On-going).
16. Hire a College-level technician to maintain and repair scientific equipment. (Create a College-level technician position; Short-term).
17. Explore Nursing post-baccalaureate degrees such as a Masters or a DNP (Mid- to long-term)
18. Explore new curricular opportunities through collaboration with other Colleges: (e.g., English and Journalism and Communication collaborating on creating an interdisciplinary major in Public Relations. (Short-term).
19. Reevaluate lost positions and determine current faculty and staff needs. (On-going).
20. Support a stand-alone, independent School of Nursing. (Long-term).

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

See above.

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

See above.

College of Business and Technology

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. **Advanced Digital Applications and Development Lab.**

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

With a \$50,000 donation for State Farm the College is establishing a new computer lab. The Lab will include 30+ networked computers, three 80 inch flat panel displays, a powerful workstation to drive 3-D and virtual reality applications, software, and furniture. The purpose for the Lab is to immerse students in application, virtual reality, 3-D app and game development, and so forth. The Lab is intended to be a show place that is used in student recruitment (e.g., on the campus tour; Discover Western). The Lab will be located in Stipes 111. Funds are needed for:

- a. Flat panel displays (3; (80 inch).
- b. Remodel Stipes 111 Computer Lab, including wiring and Ethernet connections.
- c. Computer furniture and chairs.

2. **Develop and implement a marketing plan for the online MBA and post baccalaureate certificates.**

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

The MBA and two post baccalaureate certificates are now available in a fully online format. The MBA was recently recognized as a military friendly graduate degree, and we need to promote this and other recognitions of the quality of the MBA program. The College needs to develop and implement a marketing plan to grow the MBA and post baccalaureate certificates. Funding request: \$20,000.

- a. Develop a marketing plan for the MBA online.
- b. Implement the marketing plan to grow MBA and graduate business enrollments.

3. **Plan and Initiate a College Development Campaign.**

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

Now that the WIU capital campaign has ended it is time for the College to develop and initiate a coordinated fund raising campaign. The College leadership team will be developing the campaign plan over the next few months. Startup funds are needed for a feasibility study and for print and web-based materials to kick off the CBT Campaign (\$20,000). Funding for a graduate assistant dedicated to the College Campaign is also requested (\$8,000).

4. **Address the needs for classroom upgrades and enhancements.**

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

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

- a. **Management and Marketing:**
Enhance Stipes 201 with new furniture.
- b. **Accounting and Finance:**
 - 1) New CODEC and install whiteboards – Stipes 320
 - 2) New computers (4) and wiring to upgrade tutoring lab – Stipes 306
 - 3) Wireless upgrade and mobile computing lab.
- c. **Economics and Decision Sciences**
Conversion of Stipes 313 to electronic classrooms.

5. **Continue the emphasis on undergraduate and graduate recruitment for the college and each department/school.**

STRATEGIC PLAN: *Provide Educational Opportunities*

While year to year enrollments in the College have shown growth, it is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each implement tactics aligned with the University and College strategies.

- a. Continue recruitment efforts aligned with the Office of Admission.

- b. Strengthen the recruitment of international graduate students through targeted efforts and implement the International Graduate merit Scholarship Program.
 - c. Utilizing faculty expertise in marketing and promotion, develop recruitment and retention materials and tactics for the College and its academic units, and implement tactics.
 - d. Acquire and assign three graduate assistants to support recruitment and retention efforts throughout the College.
 - e. Work with Extended Studies and CIS to bring cohorts of Chinese MBA students to Macomb.
6. **Increase student access to and participation in internships.**
 STRATEGIC PLAN: *Enrich Academic Excellence* – Action 1.g “Providing increased structured educational opportunities and resources to increase student-faculty interaction and active and collaborative learning through...internships...”
 Internships are beneficial part of the academic experience, and internships are required in several CBT majors (e.g., SCM, ET, ENGR, CSTM, and GCom). CBT students and academic units need a staff member dedicated to coordinate and expand internship opportunities for students, to communicate with internship employers and seek new internship sites, and to coordinate with Career Planning and Placement at WIU. These services are needed at both the Macomb and the QC campus, and one coordinator will provide services to students and employers at both. The following action items will be pursued in FY15 and beyond:
- a. Establish a CBT Internship Office in Stipes 133 and reallocate a unit B faculty member to fill the role of the Corporate Relations/Internship Coordinator. Funds will be needed for adjuncts to cover classes normally taught by this faculty member.
 - b. Provide modest operating funds for the CBT Corporate Relations and Internship Office.
7. **Continue progression on new degree programs and certificate offerings.**
 STRATEGIC PLAN: *Enrich Academic Excellence* – Action 1.b “Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University.”
- a. Finalize the plans for a Facilities Management option in the Construction Management program, and a Technology Management Certificate in the Bachelor of General Studies program.
 - b. Conduct feasibility studies for undergraduate and graduate certificate programs, especially those that will take advantage of online courses (e.g., certificate program in Fraud Detection).
 - c. Feasibility studies have been completed for the Master of Science degree in Agricultural Leadership and Communication. With the commitment of an additional unit A faculty member, move forward with the proposal for the new degree program.
8. **Strengthen areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the Spring 2015.**
 STRATEGIC PLAN: AACSB accreditation speaks to the entire academic experience in the College of Business and Technology. As it specifically relates to *Higher Values in Higher Education*, business accreditation addresses assessment within the college and monitors the curriculum for revisions needed to maintain WIU's excellence in undergraduate programs.
- a. Continue to monitor scholarly activity and strengthen credentials of academically qualified and professionally qualified faculty
 - b. Continue implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs.
 - c. Increase the utilization of the Assurance of Learning (AOL) process for decision making
 - d. Update the College Strategic Plan
9. **Enhance the CBT degree offerings in the Quad Cities.**
 STRATEGIC PLAN: This initiative further strengthens the College of Business and Technology's commitment to the WIU Quad Cities campus and the 3,000 student goal.
 The following action items will be pursued in FY14 and beyond:
 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)
10. **Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.**
 STRATEGIC PLAN: *Enrich Academic Excellence* – Action 2.d “Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach. ... Augmenting institutional resources to encourage and promote research, creative, and scholarly activities...”
 Deferred maintenance at the Agriculture Field Lab (farm) is at a critical stage. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of essential farm buildings (the Show Barn and the Dairy Barn) dictates that they cannot be fully utilized. Without the necessary upkeep, the buildings continue to deteriorate toward condemnation.
- a. Maintenance, repair, and replacement of essential buildings at the Agricultural Field Lab.

- b. Upgrade and renovate Agriculture research lab in Knoblauch 304.
11. **Strengthen the administration and program support for the Management and Marketing Department.**
 STRATEGIC PLAN: *Provide Educational Opportunities*
 The M&M department is the largest in the College, and is a complex unit. Additional support is needed to effective administration.
 Appoint an Assistant Chair for the M&M Department.
12. **Promote initiatives in Business Analytics.**
 STRATEGIC PLAN: *Provide Educational Opportunities*
- Business analytics is emerging as a high demand knowledge base for graduates. The Economics and Decision Sciences Department took a lead in proposing and obtaining all necessary on-campus approvals for an 18 hour Post-Baccalaureate Certificate (PBC) Program in Business Analytics. The PBC in Business Analytics program is currently awaiting approval from the IBHE. We expect to start admitting students in PBC Business Analytics program in Fall 2014.
 - Another significant program for which a feasibility study was completed and submitted for Provost's approval is the proposed Master of Science in Applied Statistics and Decision Analytics. The MSc in Applied Statistics and Decision Analytics program is a joint effort between the College of Business and Technology and the College of Arts of Sciences. The proposed program will be housed in the Department of Economics and Decision Sciences and is jointly developed with the Department of Mathematics with additional directed elective courses listed from the Departments of Sociology, Psychology, and Biological Sciences. The Department expects to obtain all on campus approvals for the program by the end of spring 2014.
13. **Continue to support a robust array of study abroad opportunities in the College of Business and Technology.**
 STRATEGIC PLAN: *Provide Educational Opportunities*
 The College has a history of effective global initiatives and alliances. AACSB is strengthening its requirements for global initiatives in accredited programs.
- Continue collaboration with faculty member providing leadership for CBT global initiatives.
 - Develop a CBT strategic plan for global initiatives.
 - Pursue new global opportunities (e.g., Cuba; South America).
14. **Continue to support the School of Engineering.**
 STRATEGIC PLAN: This initiative further strengthens the College of Business and Technology's commitment to the WIU Quad Cities campus and the 3,000 student goal.
 To position the Engineering Program for rapid expansion under ABET accreditation, the following action items will be pursued in FY14 and beyond:
- Add new faculty member fall 2015.
 - Purchase super computer and VM Ware
 - Employ a full-time Faculty Assistant to maintain supercomputer, oversee engineering computer labs, and maintain engineering software
 - Continue to expand section offerings
 - Continue growth and enhancement of laboratories
 - Continue the expansion of Linkages partnerships with Community Colleges
15. **Establish ongoing funding for the WIU Center for Economic Education to \$8000 annually**
 STRATEGIC PLAN: *Provide Educational Opportunities*
 The center was reestablished in the Spring of 2011 with an allocation of \$4000. As part of a national and state network (the Illinois Center for Economic Education) of economic education, the primary goal of the Center is to enhance the recruiting process at WIU. This is accomplished through partnerships with local community colleges and area high schools within a fourteen-county region to encourage economic education. In addition, the Center holds an Economics Day Conference each year. This one-day conference featured three topical sessions on economics that provided an opportunity to attract students to the discipline.
16. **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.**
 STRATEGIC PLAN: *Promote Social Responsibility* – Action 3.1 “Advancing statewide, regional, and national leadership in environmental sustainability within all aspects of University operations.” –Also student opportunities for undergraduate research; support of research and scholarly activities
 Establishment of this center would aid Illinois farmers in the development and evaluation of sustainable forage/pastoral production systems. The center would focus on research of planned grazing systems for sustainable livestock production (whereby also adding credence to the University's commitment to environmental sustainability.)

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

See above.

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

See above.

College of Education and Human Services

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Implement major curriculum redesign in DFMH. (Measurement - Approval by IBHE).
2. Implement essential curriculum redesign throughout all Teacher Education programs to meet ISBE and CAEP standards. (Measurement – Submission of selected curricula to ISBE and/or CAEP accrediting agencies). (SP Goal 2/Action 1.f.1 and 4.b, mid-term)
3. Finalize proposal for a Ph.D. in LEJA. (Measurement – Submission to the Provost).
4. Completion of Phase II Infant Preschool Playground. (Measurement – completion of work and usability of facility enhanced).
5. Completion of Horn Field Campus Program Coordinator Residence. (Measurement – residence is ready for living by 2015).
6. Finalize proposals for a Ph.D. in IDT and a redesign of the existing Ed.D. in EDL. (Measurement – submission to the Provost).
7. Completion of Feasibility study for the Executive CSP program in the Quad Cities. (Measurement – Submission to the Provost).
8. Continue fundraising and development of the Horn Field Campus Outdoor Education building. (Measurement –raise 50% of funding for the entire cost).
9. Completion of LEJA Crime Lab Project. (Measurement – completion of work and use of facility implemented into core coursework).
10. Establish the Office for COEHS – Community Engagement and Outreach. (Measurement – Funding, staffing, and identified goals approved). (SP Goal 2/Action 4.a.d.e, mid-term)
11. Completion of an interdisciplinary undergraduate Event Management curriculum between the departments of RPTA and DFMH. (Measurement – Feasibility study completed and submitted to the Provost). (SP Goal 2/Action 1.c, short-term)
12. Preparation for reaccreditations in SW, RPTA and Dietetics (DFMH). (Measurement – Preliminary self-study complete). (SP Goal 2/Action 1.b.f.3, mid-term)
13. Complete program reviews for the following: C&I, IDT, LEJA, CNED, CSP, CBPECE, and CSMMD. (Measurement – Submitted reviews to IBHE). (SP Goal 2/Action 1.b.e, short-term)

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

See above.

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

See above.

College of Fine Arts and Communication

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. The College of Fine Arts and Communication continues to:
 - a. Support the *Higher Values in Higher Education*, the Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication
 - b. Establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential in the visual and communication arts
 - c. Encourage and reward continued faculty growth as scholars, artists and teachers
 - d. Continued support for University-Wide Strategic planning initiatives
 - e. Create and implement a new Strategic Vision for the College of Fine Arts
 - f. Provide unconditional support for courses of study and career pursuits in the fields of fine and performing arts, communication and related humanities
2. **Recruiting/Retention**
 - a. Immediate Funding Release for the Center for Performing Arts (HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4)
 - b. Implementation of COFAC Recruiting Plans as submitted during 2013-2014 (HVHE Goal 1 – Action 1-9) [Ongoing]
 - c. Continuation of highly successful “Broadcasting Days” for prospective students (HVHE Goal 1 - Action 4) [Ongoing]
 - d. Strengthen and expand Broadcasting, Art, and Fine Arts Living Learning Communities in Tanner and Corbin Halls (HVHE Goal 1 - Action 3/Goal 2 – Action 1 & 2) [Ongoing]
 - e. Explore additional marketing opportunities and recruiting materials across COFAC (HVHE Goal 1 - Action 4) [Ongoing]
 - f. Expand the hugely successful Communication Career Preparation Day (HVHE Goal 1 - Action 3/Goal 2 – Action 1 & 2) [Ongoing]
 - g. Continue COFACFEST (Opportunities Fair) (HVHE Goal 1 - Action 4/Goal 2 – Action 1) [Ongoing]
3. **Curriculum**
 - a. Review all departmental curriculum ensuring graduation goals and maximum opportunities (HVHE Goal 1 – Action 1, 4, 9) [Short-term]
 - b. Complete implementation of Graphic Design Emphasis in Art (HVHE Goal 1 - Action 1 & 4) [Ongoing]
 - c. Develop Public Relations Degree with English/Journalism for implementation Fall 2015 (HVHE Goal 1 – Action 1/ Goal 2 – Action 1) [Ongoing]
 - d. Promote and build Broadcasting/Sports Management Program (HVHE Goal 1 - Action 1 & 4) [Short-term]
 - e. Expand COMM 241 offerings for all students as funding allows (HVHE Goal 3 - Action 1) [Short-term]
 - f. Complete and implement Masters in Art education for QC Campus (HVHE Goal 1 – Action 2, 4, 5) [Short-term]
 - g. Explore college-wide Arts Administration Program BA/MA (HVHE Goal 1 - Action 1, 4 & 5) [Mid-term]
 - h. Begin exploring expansion of dance minor to major with new CPA facilities (HVHE Goal 1 - Action 1/Goal 2 – Action 4) [Long-term]
 - i. Continue to support COFAC growth in the Honors Program (HVHE Goal 1 - Action 4/Goal 2 – Action 1) [Short-term]
 - j. Offer Art-Graphic Design Course in QC for Fall 2014 or Spring 2015 (HVHE Goal 1 – Action 2, 4, 5) [Short-term]
4. **Faculty/Staff**
 - a. Theatre and Dance – Graduate Assistant Accompanist (Goal 2 – Action 1-3/Goal 3 – Action 1 & 2) [Short-term]
 - b. Music - Tenure Track position in Voice (HVHE Goal 2 - Action 1-4) [Short-term]
 - c. Communication - Expand graduate teaching assistants (HVHE Goal 2 - Action 1-4) [Short-term]
 - d. Museum Studies – Convert current Unit B position to Unit A (HVHE Goal 1-Action 1/Goal 2 - Action 1-5) [Short/mid-term]
 - e. University Art Gallery – Graduate Assistant (HVHE Goal 2 - Action 1-4) [Short-term]
 - f. Full-time Music Therapy Clinical Trainer (HVHE Goal 2 – Action 1-3/Goal 3 – Action 1 & 2) [Short-term]
 - g. Theatre & Dance – Unit A Applied Voice position (HVHE Goal 2 - Action 1-4) [Short-term]

- h. Broadcasting – Equipment Attendant (HVHE Goal 2 - Action 1-4) [Mid-term]
 - i. Music – Upgrade String Base position to Unit A (HVHE Goal 2 - Action 1-4)
 - j. Music – Upgrade Guitar position to Unit A (HVHE Goal 2 - Action 1-4) [Short/mid-term]
 - k. Communication – Half-time Unit B position for QC (HVHE Goal 2 - Action 1-4) [Mid-term]
 - l. Music - Expand graduate teaching assistants (HVHE Goal 2 - Action 1-4) [Short-term]
 - m. Communication – Unit B position Macomb Campus (HVHE Goal 2 - Action 1-4) [Long-term]
 - n. Theatre & Dance - Conduct national search for replacement, full-time tenure track Dance faculty (HVHE Goal 2 - Action 1-4) [Short-term 2015 Search]
 - o. Initiate search for Facilities Manager/Production Manager for Center for Performing Arts (HVHE Goal 2 - Action 1-5) [with Start of CPA Construction]
 - p. Music - Tenure Track position in Music Business (HVHE Goal 2 - Action 1-5) [Mid/long-term]
 - q. Theatre & Dance – Increase half-time Unit B position in Dance to full-time Unit B (HVHE Goal 2 - Action 1-4) [Mid/long-term]
 - r. Full-time Academic Advisor in School of Music (HVHE (Goal 2 – Action 1-3/Goal 3 – Action 1 & 2) [Mid-term]
 - s. Full-time Sound Technician/Designer for COFAC. CPA, Theatre and Dance and Music have combined needs (HVHE (Goal 2 – Action 1-5/Goal 3 – Action 1 & 2) [Long-term]
 - t. Center for Performing Arts- Technical Coordinator (HVHE Goal 2 - Action 1-4) [Mid/long-term]
5. **Facilities**
- a. Immediate funding release for the Center for Performing Arts (HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4) [Immediate-term]
 - b. Revise feasibility study for Visual Arts Center (HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4) [Short/mid-term]
 - c. Complete WIU Space Utilization Study with Facilities Management (HVHE Goal 2 – Action 1/Goal 3 – Action 4/Goal 4 – Action 3 & 4) [Short-term]
 - d. Broadcasting conversion to HD in Production Truck (HVHE Goal 2 – Action 1/Goal 3 – Action 4) [Short-term]
 - e. Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall (HVHE Goal 2 – Action 1/Goal 3 – Action 4) [Short-term]
6. **Resources**
- a. Update, modernize and expand web presence for COFAC with release of new WIU Home Page and templates (HVHE Goal 6 - Action 2) [Short-term]
 - b. Expand marketing plan for Museum Studies (HVHE Goal 2 – Action 1) [Short-term]
 - c. Create a COFAC Computer Rotation Plan (HVHE Goal 2 - Action 5) [Short-term]
 - d. Continue to increase Broadcasting Partnerships and outreach initiatives (HVHE Goal 4 – Action 3/Goal 5 – Action 1) [Short-term]
 - e. Re-negotiate Sports Broadcasting partnership with Athletics (HVHE Goal 4 – Action 3/Goal 5 – Action 1) [Immediate-term]
 - f. Implement fundraising plan with CPA Construction (HVHE Goal 5 – Action 3) [With funding release]
 - g. Finalize Burlington Transmitter Acquisition with TSPR (HVHE Goal 5 – Action 3) [Short-term]

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

All College objectives directly link to the WIU Higher Values, Higher Learning, University Strategic Planning initiatives and COFAC Strategic Vision. See above.

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

See above.

University Libraries

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Enhanced Culture for Teaching and Learning
 - a. Continue our primary function of educating our student, staff, faculty and community users in as many ways as possible, those at a distance as well as those on the Macomb and Quad Cities campuses. (Goal 2, Action 1) (long-term)
 - b. Plan and employ strategy for creating stronger connections, and embeddedness between library instruction and department courses (Goal 2, Action 5) (long-term)
 - c. Continue to digitize the Laws of Illinois and expand our Digital Collections in order to enhance access for faculty, staff, and student researchers. (Goal 2, Action 5) (long-term)
 - d. Continue with developing and maintaining our collection while working with the 20% reduction in funding for acquisitions. (Goal 2, Action 5) (long-term)
 - e. Investigate the purchase of popular and scholarly e-books. (Goal 2, Action 5) (short-term)
 - f. Continue to examine the relocation of archival materials from the first floor storage facility. (Goal 2, Action 5) (mid-term)
 - g. Continue work on a Streaming Music Recitals Archive of faculty and student music recitals. (Goal 2, Action 5) (mid-term)
 - h. Update all outdated equipment. (Goal 2, Action 5) (short-term)
 - i. Promote the integration of technology in improving the quality of library reference, course-based and for-credit instruction and library programming. (Goal 2, Action 5) (long-term)
 - j. Provide Patent and Trademark outreach (Goal 2, Action 4) (long-term)
 - k. Continue to assess library support for academic programs undergoing review or accreditation. (Goal 2, Action 5) (long-term)
2. Fiscal Responsibility and Accountability
 - a. Develop plans to establish a digital archive to preserve, disseminate and provide public access to scholarly information through our consortial relations to maximize use of materials and expenditures. (Goal 2, Action 5) (mid-term)
 - b. Continue to raise funds through development work despite the absence of a development officer in the Libraries. (Goal 5, Action 3) (mid-term)
 - c. Host events to obtain external funds. (Goal 5, Action 3) (short-term)
 - d. Create more diversity in student/staff employment. (Goal 1, Action 6; Goal 1, Action 11) (short-term)
 - e. Continue gathering statistics to assess usage patterns across the hours of operation. (Goal 2, Action 1) (long-term)
 - f. Assess training opportunities for staff development. (Goal 2, Action 1) (long-term)
 - g. Continue with training for all library personnel. (Goal 1, Action 14) (long-term)
 - h. Continue to update web display of database usage. Since 1998, WIU Libraries has regularly compiled library database usage statistics across all disciplines. We continue to update web usability to ensure information is current and accessible. (Goal 2, Action 5) (long-term)
 - i. Improve procedures and campus-wide compliance with the records management program. (Goal 6, Action 3) (mid-term)
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
 - a. Continue working with campus offices on diversity initiatives, including women's history and African-American history. (Goal 2, Action 1) (long-term)
 - b. Seek to be actively involved in digitization efforts to bring our materials and services to distance learners. (Goal 2, Action 1) (long-term)
 - c. Library faculty will continue to teach bibliographic instruction sessions.
 - d. Further library faculty member participation in teaching UNIV 100 Personal Growth and Well-being course will be encouraged. (Goal 2, Action 1) (long-term)
4. Focus on International Recruiting and Education Opportunities
 - a. Seek to develop new honors courses which would appeal to international students. (Goal 1, Action 7) (mid-term)
 - b. Continue to provide tours and basic library skills instruction for WIU International students, and international high school exchange students. (Goal 1, Action 7) (long-term)

5. Facilities Enhancement and Technology Support
- a. Continue transition to the Riverfront Campus. With a projected move-in date of summer 2014, our main focus will be to weed the collection thoroughly before moving it. Additionally, process the curriculum materials being donated by the College of Education and Human Services for the QC Library. (Goal 1, Action 2) (short-term)
 - b. Continue to work with university officials on upgrades/repairs to existing building issues (Goal 5, Action 4):
 - 1) West entrance doors replacement (including framework) due to salt damage;
 - 2) Roof repair – still having trouble with leaks on the 6th Floor in the CITR offices;
 - 3) Replacement of missing ceiling tiles on 2nd floor (around 50 tiles);
 - 4) Replacement of floor coverings throughout the Malpass Library.
 - c. Look at including more wireless routers in Malpass Library to increase patron connectivity. (Goal 5, Action 4) (long-term)

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

See above.

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

See above.

Centennial Honors College

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Restructure of the Honors Organization

The time is right for the Centennial Honors College to be headed by a “Dean” rather than a “Director.” The advantages are manifold. 1) The National Collegiate Honors Council (NCHC) has long made it clear that “Honors Colleges should be headed by Deans” and “Honors Programs should be headed by Directors.” 2) The change has been recommended by John Vile at Middle Tennessee State and by all former WIU honors directors, most notably Thomas Helm. 3) The term “Director” has become undervalued by the proliferation of program directors throughout this campus and others. We must elevate the profile of the honors head to make it commensurate with the expected outcomes. 4) Eastern Illinois University, Middle Tennessee State University, Indiana University/Purdue University at Indianapolis (IUPUI), and many competing honors colleges are now headed by “Deans.” This puts Western’s “Director” at a serious disadvantage when recruiting students from the region. 5) The term “Dean” further brings legitimacy to recruiting, especially with regard to the Centennial Scholarships; parents like it when their sons or daughters are recruited by “the Dean of the Honors College.” 6) It will not cost anything to change the name, since we are not requesting a change in salary. *Measure:* Whether there is an upgrade of the current position. *Projected Action Frame:* Short-Term (next 12 months) [G1.A1(a,b,c,e)/G4.A1(a)]

2. New Honors Position

Until now, the Centennial Honors College has employed an “Associate Director.” This is a part-time position and most recent associate directors serve two-years or less. Recently, our outstanding Associate Director, Dr. Jennifer McNabb, has opted to return to the classroom full-time at the conclusion of the current academic year. Now is the time to make a much-needed change. The Honors College is in dire need of a full-time person to assist in two major areas: 1) *Major Scholarship recruitment and administration* and 2) *Development*. For the Centennial Honors College to be competitive we must continue to identify, recruit and groom qualified students for prestigious national scholarships, such as the Rhodes, Truman, Cooke, Goldwater and Madison Fellowships. Many successful honors programs hire persons whose primary function is to administer such programs. Additionally, given the recent departure of our shared development officer, the task of fundraising has fallen exclusively to the current honors director. While the honors director is expected to take a lead role in fundraising, it has become nearly impossible to complete all the tasks at hand. Another full-time administrator is needed if Western’s Honors College is to reach its potential. Hence, we are recommending the elimination of the current part-time Associate Director position, and replacing it with a full-time Director. The new director would be expected to assist the Director with major scholarship competitions and honors development. Salary should be commensurate with educational attainment and honors experience. *Measure:* Whether we secure a new, full-time position. *Projected Action Frame:* Short-Term (next 12 months) [G1.A1(a,b,c,e)/G4.A1(a)]

3. Increase Total Enrollment in the Honors College

The ultimate measure of success is the total number of students in the Centennial Honors College. Albeit we have witnessed a steady and significant increase in total honors enrollment over the past three years, we are far from our potential. A realistic goal is to have 800 students in the honors program in any given year. Right now we stand at 707 members. If we increase by 25 to 30 students each year, we should reach our goal within three years. This will be accomplished by aggressive recruitment of qualified incoming freshmen, transfer students, on-campus students, and minority students. *Measure:* The total number of students in the Honors College. *Projected Action Frame:* Short-Term to Long-Term (next 12 months and beyond) [G1.A1(a,b,c,e)/G4.A1(a)]

4. Accelerate Recruitment of Minority Honor Students

Diversity is important to the Centennial Honors College, and we have made great strides in making our institution a cross-section of the university at large. In particular, the number of Hispanic and African American honor students has risen significantly over the past three years. However, we still have a long way to go. In the next year, we plan to be vigilant in identifying qualified and potentially qualified minorities through on-campus recruiting. We also plan to accelerate the successful Honors Mentor program. Additionally, we plan to increase participation in recruitment fairs in Chicago and St. Louis. *Measure:* The number of minority students in the honors program. *Projected Action Frame:* Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]

5. Accelerate Recruitment of Transfer Students

A particularly untapped, but fertile source for increasing the number of students in the Honors College is transfer students. Each year, approximately 500 community college students with 3.5+ grade point averages transfer to Western Illinois University. These are students who could qualify for our honors program, but relatively few join. The primary reason is they are unaware of what the Honors College has to offer. And, by the time most learn about our program, they are late in the junior or senior years, and it is simply too late to backtrack and fulfill our academic requirements to graduate as honors scholars. To remedy this, last year we formed the Western Alumni Association of Phi Theta Kappa, the international honorary society for community colleges. This will enable us to network and recruit PTK honors students from area community colleges. Additionally, we must continue to increase articulation agreements and attend recruiting fairs to reach these students. Finally, admissions, advising and the Honors College must explore having a SOAR program designed especially for honors transfer students. *Measure:* The number of new transfer honor students. *Projected Action Frame:* Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]

6. Expand the Honors Program in the Quad Cities

Until recently, the honors program at the WIUQC campus has been somewhat anemic—a membership of less than five students per year. We suspect much of this had to do with its very complicated “portfolio-based” honors program. With the retirement of Marcia Carter, the QC honors advisor, the Honors College has now replaced the “portfolio-based” program with an “in-course” program that mirrors our Macomb-based program. However, we are still a long way from reaching our potential in the Quad Cities. With the help of our new QC honors advisor, Michele Aurand, we intend to redouble our efforts to recruit honors eligible students. This will be done by promoting the aforementioned articulation agreements and identifying and recruiting eligible incoming and on-campus students. We will need sufficient funding to pay for weekly trips to and from the QC campus and for travel and lodging for recruitment fairs. *Measure:* The number of students in the QC honors program. *Projected Action Frame:* Mid-Term (2-4 years) [G1.A1(e,f)/G3.A1(h,j,k)]

7. Consolidate and Coordinate Pre-Law Programs

There has been a proliferation of pre-law programs in recent years. Aside from the pre-law honors minor in the Centennial Honors College, there are now pre-law programs in the Departments of History, Political Science, Philosophy and LEJA. Soon the Department of Economics and Decision Sciences will add yet another. It just makes sense for the Centennial Honors College to serve as a “clearing house” to coordinate pre-law activities. For the past 13 years, the Honors College has organized, coordinated and hosted the annual Pre-Law Symposium. The Honors College has also coordinated and administered many of the activities of Phi Alpha Delta, the national pre-law fraternity. And most recently, the Honors College has served as the conduit for administering the WIU Mock Trial Team. Unfortunately, the Honors College has been devoid of sufficient operating funds to administer these programs. Over the past three years, we have had to use foundation funds, seek additional funding from other academic units, request Talent Grants, and just be remarkably creative. This has put a strain on both Patty Battles and Rick Hardy. Now, the Talent Grants will no longer be available, department budgets have been cut, and our foundations funds are running low. We request that funds be placed in our operating budget to cover the cost of these important programs. *Measure:* The number of students who participate in our law-related programs. *Projected Action Frame:* Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)]

8. Increase Participation in Undergraduate Research Day

The annual Undergraduate Research Day is the single most important event for the Honors College. It enables Western to showcase supervised research and creative works by our undergraduate students. This campus-wide event is open to all undergraduate students and takes three forms—performance, poster and podium presentations. The College’s Undergraduate Research Day meets throughout the year and advises the honors staff regarding rules, scheduling and awards. While the overall quality of the competition has increased over the years, the total number of participants is down somewhat. We suspect this is due to the strong discouragement of class projects, as opposed to out-of-class research projects. Thus far most of our emphasis has been to encourage faculty to recruit and supervise their students’ projects. We believe greater emphasis should be placed on the students, especially honor students, to take the initiative and find suitable faculty mentors. It is not unrealistic to expect 225 or more undergraduate research projects annually. *Measure:* The number of students who participate. *Projected Action Frame:* Short-Term (next year plus) Goals Associated with the Strategic Plan: [G1.A1(d) /G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)]

9. Strengthen Efforts to Compete for Major Scholarships

Winning prestigious national and international scholarships has become an important litmus test for honors colleges today. The universally recognized aspirational scholarships are the Rhodes (athletics and scholarship), Truman (academics, public service, leadership), Goldwater (science and mathematics), Cooke (creative writing, visual arts), Udall (environment and sustainability), Lagrant (minority, business, marketing) Marshall (international, academics), Madison (social studies education), Portz (honors research) and Mellon (international relations). It takes significant

time and effort to identify, recruit and prepare students for these competitive scholarships. As noted above, we are seeking to add a full-time administrator whose assignment will include major scholarship promotion and supervision.

Measure: The number of students we nominate and the number of students who become finalists or winners. *Projected*

Action Frame: Short-Term (12 months and beyond) [G1.A1(c)/G2.A1(a,b,c)]

10. Increase Travel Opportunities for Undergraduate Research Presentations

It is imperative for the Centennial Honors College to gain greater state, regional and national visibility. One way this can be accomplished is through conference participation by our honors students. As noted above, we have increased student research presentations at HCIR in recent years, and we hope to expand participation to the Upper Midwest Honors Council in April. This requires funding for registration fees, travel and lodging. Participation, however, has a multiplier effect: not only does participation enhance our institution's visibility; it is essential for students competing for major scholarships, such as the Goldwater and Truman. Such participation adds legitimacy to their applications.

Measure: The total number of students who present at honors conferences. *Projected Action Frame:* Short-Term (12 months and beyond) [G2.A1(g)/G2.A2(a)/G3.A2(a)]

11. Create a Major Donor Brochure

The Honors College is in need of a brochure geared to attract potential major donors. The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College. *Measure:* The creation of a new brochure that embraces the recent changes in opportunities for honors students. *Projected Action Frame:* Short-Term (next 12 months). [G1.A.1(c,d)/G5.A2(a.c.d)]

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

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

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

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

Center for Innovation in Teaching and Research (CITR)

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Enhancement of the in-house skill set
CITR will continue to encourage the development and enhancement of staff skills. As a measure of success, CITR will have the realistic goal of each ISTM attending at least one regional (or better) conference. This past year allowed one ISTM and the Director to attend a regional conference and make a presentation.
2. Building a variety of online resources
A variety of resources have already been created and made available online through the CITR website.
3. CITR will play a major role in training faculty to use the course management system.
4. Speaker series with regional speakers
CITR will continue to find quality speakers in the region to reduce costs.
5. 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.
6. Continue to collaborate with a variety of university organizations to offer a large variety of quality programs.
7. Continue to develop web-based tools to assist faculty in teaching.
8. Offer training opportunities to faculty in various modalities.

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

The items listed above are designed to enhance WIU's Academic Excellence by supporting faculty in teaching, research, and service.

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

All of the mentioned items will be implemented for this coming year and will help lay the foundation for upcoming years.

Distance Learning, International Studies and Outreach

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Distance Learning/Bachelor of General Studies
 - a. Increase enrollment by enhancing marketing campaign to current and former WIU students.
 - b. Develop Missouri community college partnerships.
 - c. Continue to develop corporate academic program partnerships.
 - d. Continue to foster community college and corporate partnerships.
 - e. Develop new online courses that benefit the distant student.
 - f. Increase the number of online course offerings.
 - g. Research and explore new recruitment and retention initiatives.
 - h. Continue to support currently enrolled students.
 - i. Continue to provide opportunities to the military and military family members.
2. Center for International Studies
 - a. Continue to refine the international recruitment plan.
 - b. Continue to grow international population at WIU for a more global campus.
 - c. Continue to create individual country promotional materials.
 - d. Continue to establish more international university partnerships.
3. Non-Credit Programs
 - a. Continue to open new markets for non-credit and sponsored-credit programs in the region.
 - b. 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.
 - c. 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.
 - d. 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.
 - e. Continue to provide Juvenile Justice Certification programs and initiate Law and Policing programs for police officers throughout the state of Illinois in cooperation with the Illinois State Police Mobile Training Units.
 - f. Continue to assist and support the LIFE program with outreach to adult learners in the region.
4. International Orientation & Activities
 - a. Increase the number of intercultural training programs for WIU faculty, staff and students.
 - b. Increase the number of activities offered to international and domestic students, both on campus and in the local community.
 - c. Increase the number of international students by providing continued support, prior to arrival and during their time at WIU.
5. Study Abroad
 - a. Increase student participation in study abroad.
 - b. Update faculty manual for study abroad programs.
 - c. Develop additional faculty training for study abroad.
 - d. Evaluate existing partnerships and terminate those that are no longer beneficial to WIU or its students.
 - e. Implement learning outcomes and assessment measures for cultural learning on study abroad programs.
 - f. Continue implementation of StudioAbroad software system.
6. WESL
 - a. The WESL instructors will be incorporating more authentic multi-media in their classes and will be exploring computer assisted language learning tools on the web for implementation in their classes.
 - b. Establish computer and information literacy goals, objectives and student learning objectives.

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

1. Distance Learning/Bachelor of General Studies
 - a. Objectives a–d and g–i are directly related to recruitment and retention.
 - b. Objectives e and f are directly related to enriching academic excellence and providing educational opportunities.
2. Center for International Studies

All objectives identified are related to the University Strategic Plan in the areas of recruitment and providing educational opportunities.
3. Non-Credit Programs

All objectives identified are related to the University Strategic Plan in the areas of public service and University partners.
4. International Orientation & Activities

Objectives a–c are directly related to access, equity, and multicultural initiatives for the entire campus community.
5. Study Abroad

Objectives a–f are directly related to enriching academic excellence, providing educational opportunities, recruitment and retention.
6. WESL

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

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

1. Distance Learning/Bachelor of General Studies

Objectives a–i intend to be completed in the mid-term (24 months).
2. Center for International Studies

Objective a is intended to be completed in the short term (12 months) and objectives numbered 2-4 are intended to be completed in the mid-term (2-4 years).
3. Non-Credit Programs

Programming for the next 12 months has already been developed and will be delivered according to the contractual commitments which are in place. The office’s focus on public service and partnership is historical and ongoing.
4. International Orientation & Activities

Objectives a and b are mid-term and objective c is long term.
5. Study Abroad

Objectives are intended to be completed in the mid-term (2-4 years).
6. WESL

Objectives are intended to be completed in the mid-term (2-4 years).

School of Graduate Studies

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. **Improve Recruitment and Admissions Processes**

In collaboration with Quad Cities graduate admissions, individual graduate programs, and other appropriate partners, continue to improve our recruitment and admissions processes. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.

2. **Further Develop and Implement a Comprehensive Communication Plan for Prospective and Newly Admitted Students**

In collaboration with AIMS, DPS, and academic departments, further develop and draft new content for the extended communication plan with several automated timed follow-ups. An important aspect of the implementation of this plan will be to coordinate with departments their role in this process. Objective to be measured/assessed through review of application data, as well as feedback from students, graduate coordinators, faculty, advisors, and program staff.

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

1. **Improve Recruitment and Admissions Processes**

Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

2. **Further Develop and Implement a Comprehensive Communication Plan for Prospective and Newly Admitted Students**

Relates to Strategic Plan Goal 1 (University Growth and Recruitment), Action 4 (Increase the number of undergraduate and graduate acceptances, and enrollments).

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

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

Illinois Institute for Rural Affairs (IIRA)

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. *Scholarship and Teaching*

Again for this year, IIRA's goals are to 1) work toward the creation of an interdisciplinary Master's Degree in Community Economic Development within the IIRA, and 2) increase our strong research presence while continuing to support instructional efforts.

a. *Create New Degree Program*

We will develop an interdisciplinary Community Economic Development M.A. degree program to serve students at both the Macomb and WIU-QC campus.

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

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

b. *Research, Teaching, and Outreach*

We will continue to conduct research on rural development issues, publishing results in peer-reviewed journals, while supporting community outreach through external funds.

Objectives: Conduct research and outreach related to community development in rural Illinois

Assessment: This will be measured by ongoing receipt of external grant funds and publication of peer-reviewed journal articles and other high-quality outputs.

2. *Policy and Technical Assistance*

We must help WIU fulfill its Social Responsibility Value and Promote Social Responsibility Goal 5 by being prepared to help struggling communities achieve their economic and community development needs. We must also help to keep the plight of rural Illinoisans in front of policymakers to help them in their decision-making through testimony to the General Assembly on community and economic development issues.

a. *Maintain funding for our current community and economic development programs*

This is challenge especially with our programs which are funded by Illinois state agencies.

Objective: Work with our current funding agencies to secure monies for FY15.

Assessment: This will be measured by the receipt of new grants for programs in FY15.

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

Again, this is an important challenge given the uncertainty with our Illinois state agency funding.

Objectives: Work with our current funding agencies, and seek out new funding agencies to secure monies for new programming for FY15.

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

c. *Continued Reinvigoration of the GRAC*

Objectives: We continue our work to raise the visibility of the GRAC to highlight rural development issues.

Assessment: This will be measured two ways. First, we will measure outputs such as meetings held by the GRAC and its members. Second, we will measure this by the number of community engagements we are able to hold, such as listening posts, conferences, and other events where the community can directly bring their rural development issues to the GRAC members for resolution.

3. *Continuous Improvement*

While continuous improvement is not one of our stated goals per se, it is one of the foundations upon which we operate. We have two goals for FY15 that best fit within this category; 1) Continue a smooth transition from our recently retired assistant director for budget and finance to a new budget manager, and 2) continue work to update and re-design the IIRA and unit websites.

a. *Assistant Director Transition*

As this position is responsible for oversight of external and internal funding, creation and maintenance of IIRA's MIS system, and administration of our human resources function, we need to make sure that the transition goes

smoothly.

Objectives: Since we have hired a new person to manage our budgets, we need to provide support for this new person as she grows into this leadership position.

Assessment: This will be measured by the extent to which budgets are managed effectively, reports are submitted in a timely manner, and to which the new director is able to manage the MIS.

b. **Re-design IIRA and unit websites**

Objectives: We will work toward updating and redesigning the IIRA websites to take advantage of new technologies and make them a better source of information for rural residents, businesses and communities.

Assessment: This will be measured by improved function, use and overall look of our websites.

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

1. Our **Scholarship and Teaching goal, Create New Degree Program**, directly relates to **Goal 2: Enrich Academic Excellence, Action 1-Support strong commitments to teaching and instruction, Current Priorities b)** Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University, and **c) Supporting interdisciplinary course, program, institute, and center development.**
2. Our **Create New Degree Program goal** also directly relates to **Goal 5: Promote Social Responsibility, Action 1- Encourage diversity of perspectives and engage in activities that support social responsibility, personal development and leadership, Current Priorities a)** Providing students with practical and theoretical educational experiences that complement the traditional classroom education, and **c) Supporting service learning, internships, student teaching, and other forms of experiential learning.**
3. All of our **Policy and Technical Assistance goals** directly relate to **WIU's Social Responsibility Value** "to serve as a resource for and stimulus to economic, educational, cultural, environmental, and community development in our region and well beyond it."
They also relate to **Goal 2: Enrich Academic Excellence, Action 1-Support strong commitments to teaching and instruction, Current Priority c)** Supporting interdisciplinary course, program, institute, and center development, and **Goal 5: Promote Social Responsibility, Action 1- Encourage diversity of perspectives and engage in activities that support social responsibility, personal development and leadership, Current Priorities e)** Delivering high-quality, value-adding management and professional development programs to businesses and industries in the western Illinois region, and **f) Supporting economic and cultural development of our host communities and regions.**
4. Our **Re-design IIRA and Unit Websites goal** also directly relates to **Goal 2: Enrich Academic Excellence, Action Item 3- Deliver a strong, user-centered information technology infrastructure, Current Priority f)** Increasing the virtual and physical information experience, including anytime, anyplace delivery of information to the University and surrounding community.

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

1. The development of the MA Community Development degree program will be completed in the short- to mid-term.
2. Maintaining and finding new funding for FY15 will be completed in the short-term.
3. Continued Reinvigoration of the GRAC will be completed in the short-term and will also be ongoing.
4. Re-design of IIRA and unit websites will begin in the short-term and continue through the long-term.

Office of the Registrar

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. **Implement FN and FW Grades** – Coordinate with Administrative Information Management Systems to implement FN (Failure: Never attended/accessed/participated) and FW (Failure: Unofficial Withdrawal, stopped attending or completing coursework) grades as early warning and final grade options for faculty. Submission of a FW grade will prompt the faculty member to enter a last known date of attendance/participation. The use of these new grades will ensure compliance with federal financial aid regulations. This objective will be measured and assessed through usage reports, feedback from faculty and staff, and compliance audits through Financial Aid.
2. **Modify Programming to Send Official Transcripts Electronically** – In collaboration with the selected vendor, Administrative Information Management Systems, and University Technology, enable the sending of official transcripts electronically. This objective will be measured and assessed through printing and mailing cost savings, as well as revenue generation.
3. **Implement Graduate Grade Replacement Policy** – In Spring 2014, the Graduate Council approved a new graduate policy on repeating a course for grade replacement, which will take effect Fall 2014. This new policy allows graduate students to petition to earn credit and honor points for the most recent attempt of a course. This objective will be measured and assessed by analyzing the number of students retaking courses following implementation of the policy.
4. **Upgrade Computer Equipment** – Purchase and install one laptop (\$1,300), six desktop computers (\$4,200), two computer monitors (\$280), and two laser printers (\$600) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff. This objective will be measured and assessed through feedback from Registrar staff.
5. **Investigate Encrypted Emails or Data Report Repository on the Web** – Coordinate with University Technology and Administrative Information Management Systems to either encrypt emails containing non-directory student information or to create a secure data report repository on the web. The purpose of this change is to reduce the risk of FERPA violations as a result of forwarding emails with attachments containing confidential student information. This objective will be measured and assessed through feedback from the various groups utilizing the system.
6. **Automate Transcription of Undergraduate Certificates** – Coordinate with Administrative Information Management Systems in order to automate the transcription of undergraduate certificates. Currently the process is entirely manual. This objective will be measured and assessed through Registrar staff feedback.
7. **Explore Electronic Change of Grade Forms** – In collaboration with key stakeholders, investigate methods for automating the submission and approval process for change of grades. This objective will be measured and assessed through feedback from faculty, department chairs, deans, and staff involved in the change of grade process.
8. **Address Issues with Upgraded Document Imaging System** – Coordinate with Electronic Student Services (ESS) and the vendor to continue to address issues with the upgraded document imaging system. Several problems remain regarding the new system, including our inability to print scanned transcripts and lack of sync capabilities with MVS. This objective will be measured and assessed by response time, productivity, and user feedback.
9. **Disseminate FERPA Information** – Continue to improve dissemination of FERPA reminders and updates through presenting FERPA information at New Faculty Orientation, distributing FERPA information each semester to departments, increasing the awareness of resources on the Office of the Registrar website, and continuing to require FERPA training for those authorized to access student records information. This objective will be measured and assessed through feedback from faculty and staff and use of the online FERPA quiz.

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

1. **Implement FN and FW Grades** – This objective relates to Strategic Plan action item II. 1.: Promote high standards of academic excellence in all phases of instruction, research, service, and support services.
2. **Modify Programming to Send Official Transcripts Electronically** – This objective relates to Strategic Plan action item II. 1.: Promote high standards of academic excellence in all phases of instruction, research, service, and support services.
3. **Implement Graduate Grade Replacement Policy** – This objective relates to Strategic Plan action item I.10.: Support initiatives designed to increase student retention and graduation rates.

4. **Upgrade Computer Equipment** – This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.
5. **Investigate Encrypted Emails or Data Report Repository on the Web** – This objective relates to University Technology Strategic Plan Action Item 3.3.: Data and Analytics: Support data driven decision-making by making institutional data and analytics more available and actionable.
6. **Automate Transcription of Undergraduate Certificates** – This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.
7. **Explore Electronic Change of Grade Forms** – This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.
8. **Address Issues with Upgraded Document Imaging System** – This objective relates to Technology Strategic Plan action item I.D. 14.: Centralize document imaging across both Western Illinois University campuses.
9. **Disseminate FERPA Information** – This objective relates to Strategic Plan action item IV.4.: Provide lifelong learning opportunities for faculty, staff, and community members.

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

1. **Implement FN and FW Grades** – Short-term
2. **Modify Programming to Send Official Transcripts Electronically** – Short-term
3. **Implement Graduate Grade Replacement Policy** – Short-term
4. **Upgrade Computer Equipment** – Short-term
5. **Investigate Encrypted Emails or Data Report Repository on the Web** – Mid-term
6. **Automate Transcription of Undergraduate Certificates** – Short-term
7. **Explore Electronic Change of Grade Forms** – Mid-term
8. **Address Issues with Upgraded Document Imaging System** – Short-term
9. **Disseminate FERPA Information** – Short-term/continuous

Office of Sponsored Projects

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Pre-Award
 - a. Funding Opportunities – measured by the number of persons registered on the Grant Forward database system and/or the number of Grant Forward workshops given.
 - b. 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.
 - c. Proposal Submission – maintaining the level of proficiency necessary to comply with federal electronic proposal submission requirements, faculty training on new electronic systems, etc.
 - d. Proposal Preparation Training – measured by the number of workshops and training sessions given and professional development opportunities taken by the OSP staff.
 - e. OSP is prepared to fully support the goals and efforts that result from the Faculty Grant Fellowship program by providing services and support to all persons participating in the program.
2. Post-Award
 - a. Continue to work with WIU Offices including the Business Office, Human Resources, Payroll, Budget, Academic Services, Purchasing, AIMS, and other offices to obtain the appropriate training and learn day-to-day operations.
 - b. Continue to inform the University grant community of changes in the post-award functions as a result of combining the post-award duties from Business Services and OSP.
 - c. Stay informed of policies and regulations at the federal, state, and local levels, especially the new OMB Circular which is drastically changing the management of federal awards – measured by the level of proficiency necessary to comply with policies and regulations at all levels.
 - d. Continue to learn about procedures required by specific agencies – measured by how effectively and efficiently documents and reports are submitted to each agency.
 - e. Maintain a good rapport with current project directors and agency contacts – measured by the number of project director and agency contacts who feel comfortable contacting OSP with questions and concerns.
 - f. Provide new project directors with more information as soon as their projects are funded and meet with them face to face to discuss the new funded project.
 - g. Offer more face to face assistance to faculty and their clerical assistants – measured by the number of faculty we meet with to assist and discuss post-award procedures.
 - h. Review the OSP website, post-award section, to update and/or add current forms and links.
3. Compliance
 - a. Attend college and departmental meetings at the beginning of the semester to be introduced to faculty and staff and to introduce the new IRB guidelines for classroom based research.
 - b. Increase human subjects research training and awareness at the University - measured by the number of trainings offered, the number of IRB protocols and a more wide spread compliance on the part of all researchers.
 - c. Continue to increase animal subject's 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.
 - d. Draft a Biosafety Policy Guide and recruit Ad-hoc Biosafety committee from faculty on campus who conduct instruction or research involving biosafety hazards.
 - e. Design and record on-line training videos on the IRB review process. These videos will be between two and five minutes in length and will describe what an investigator should expect from the IRB review process and common mistakes to avoid when completing IRB forms. The Compliance Specialist will work with the Library to access technology already owned by the University.
4. Clerical /Administrative
 - a. Continue to assist in the transition of all post-award duties from Business Services to OSP. This change will allow OSP to be a “cradle-to-grave” operation affording the faculty better customer service and better access to resources all in one office. OSP will also be able to increase communications internally and reduce decision time by having all aspects of external funding in one office.
 - b. Keep the OSP website up to date with current information and links. This will be measured by the most accurate information posted on the OSP website.

- c. Continue to assist the Compliance Specialist and Graduate Student with protocol processing and other duties.
- d. Continue to configure a new Access database for proposals and awards to migrate away from the current contract with Western Kentucky University.
- e. One goal that has not been accomplished in the past was getting our full facilities and administrative cost recovery so OSP can fund more faculty projects. The University policy states that OSP receives 35% of the facilities and administrative cost recovery; however, the Vice President for Administrative Services office takes \$90,000 annually out of the distribution pool to pay for other University needs. This results in a reduction of income to OSP that could have funded an additional six or seven faculty URC projects. This will continue to be a goal for FY15 as it has been for the past six fiscal years.

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

Specific Strategic Plan accomplishments include:

- 1. Promoting entrepreneurial approaches to research and scholarly/creative activities that are consistent with departmental, college, and University priorities. This includes supporting personnel involved in the new Faculty Grant Fellowship program.
- 2. Expanding URC programs and establishing additional means to support research and scholarly/creative activities. Encouraging and promoting research and scholarly/creative activities with special emphasis on new and junior faculty members.

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

All objectives with the exception of the new Access database are short-term. The database would be a mid-term objective.

University Advising and Academic Services Center (UAASC)

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Redesign and expand the “Support Services” offered in the UAASC. Usage data of our tutoring services indicate that students are seeking drop in services over weekly group tutoring. Tutoring funds should be reallocated to meet this growing trend. Also, expanding support services to include financial aid and work study employment services. This goal will be measured by retention data and tutoring usage data.
2. Collaborate with Residential Life and other offices to develop programming for the Pathways Living/Learning Community. This goal will be measured by University Advising program data.
3. Collect data and develop action plans from the UAASC’s assessment of OAS, TAP, UA, and Tutoring. This goal will be assessed by a variety of measures listed on the program curriculum maps found in Appendix C.
4. Develop a COAA ad hoc committee to study the role of the academic advisor in persistence and retention strategies. This committee will study student demographics and their needs, review research and best retention practices found in other higher education institutions. An action plan will be developed to implement strategies and/or policies that help support our students’ academic success. This will be measured by retention data and student advising surveys.
5. The COAA will develop and implement an action plan in response to the February 2014 external review findings. This goal will be measured by student advising surveys and advisor surveys.

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

1. Redesign and expand “Support Services” offered in the UAASC: **G3-4a** Provide comprehensive academic and counseling services.
2. Collaborate with Residential Life and other offices to develop programming for the Pathways Living/Learning Community: **G3-3b** Provide opportunities for student development and learning outside the classroom (or advising office) through involvement, leadership, and co-curricular experiences in environments that are supportive, challenging, and inclusive.
3. Collect data and develop action plans from the UAASC’s assessment of OAS, TAP, UA and Tutoring: **G2-1e** Use academic program review process to ensure the provision of high-quality, viable academic programs and services.
4. Develop a COAA ad hoc committee to study the role of the academic advisor in persistence and retention strategies: **G3-4a** Provide comprehensive academic and counseling services.
5. The COAA will develop and implement an action plan in response to the February 2014 external review findings: **G2-1e** Use academic program review process to ensure the provision of high-quality, viable academic programs and services.

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

1. Redesign and expand “Student Services”: 12 months
2. Collaborate and develop programming for Pathways LLC: 12 months
3. Develop and implement UAASC action plans: 2-4 years
4. Advisors role in persistence and retention: 2-4 years
5. Action plans in response to external review: 2-4 years

University Technology (uTech)

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

1. Successfully consolidate AIMS, ESS and QC technical staff into a centralized University Technology organization (*ITSP Action Item 2.1: Centralization of IT Services*)
2. Assess the required IT services and inventory the staff's skillsets in the consolidated University Technology organization and perform a gap analysis (*ITSP Action Item 2.3: Providing Appropriate Technical Resources*)
3. Provide ITIL Foundation training for all University Technology managers (*ITSP Action Item 10.1: Continue Building and Retaining a Talented IT Workforce*)
4. Refine process and procedures to decrease unplanned work and system downtime
5. Retain a third-party consulting firm to study and make recommendations regarding whether the mainframe is the best platform to support the University's business processes. A roadmap to get to where we need to be should be the outcome. (*ITSP Action Item 3.1: 3rd Party Enterprise Information Systems Evaluation*)
6. Form a steering committee to provide overall guidance to its Western Online initiative. (*ITSP Action Item 4.2: Western Online Strategic Steering Committee*)
7. Empower CAIT to support classroom innovation, online teaching learning / mobile computing center (*ITSP Action Items 4.5, 4.6, 4.8, 7.2*)
8. The University should revisit the concept of a one-to-one program in IT Governance (ITSP 7.4)
9. Design, implementation plan, and standard procedures for identity management (ITSP 9.6)
10. Identify an individual in the University Technology department to devote part of his/her time to facilitate communications with the campus community.
11. Request that the Faculty Senate appoint a faculty member to work with the University Technology senior leadership on a periodic basis as a liaison to help the organization to more effectively communicate and interact with the faculty. (*ITSP Action Item 1.2: Effective Communication*)
12. Request that the Student Government Association appoint a student to work with the University Technology senior leadership on a periodic basis as a liaison to help the organization to more effectively communicate and interact with the student body. (*ITSP Action Item 1.2: Effective Communication*)
13. Submit IT security policies to IT Governance (including a new Cloud Policy, Mobil Device Policy and an updated Password Policy)
14. Continue assisting University merchants who take credit cards as payments with their PCI compliance efforts.
15. Engage IT Governance in the process of updating the IT Strategic Plan for 2014-2019 (*ITSP Introduction*)
16. Establish a process within IT Governance (ITSP Action Item 1.1) to determine the strategic value of any request to develop an application for the mainframe and determine whether alternatives are available and on what platform it should reside.
17. Actively seek ways to share CAIT's goals and accomplishments with the University community.

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

1. The objectives above that are suffixed with "ITSP" are initiatives of the 2013-2018 IT Strategic Plan.
2. Mainframe, network, telecommunications, server, and QC DR tests [Higher Values in Higher Education 2012-2022 Goal 2 – Action #5 – item G]

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

1. Short-term = Request that the Faculty Senate appoint a faculty member to work with the University Technology senior leadership on a periodic basis as a liaison to help the organization to more effectively communicate and interact with the faculty. (*ITSP Action Item 1.2: Effective Communication*)
2. Short-term = Request that the Student Government Association appoint a student to work with the University Technology senior leadership on a periodic basis as a liaison to help the organization to more effectively communicate and interact with the student body. (*ITSP Action Item 1.2: Effective Communication*)
3. Short-term = Submit IT security policies to IT Governance (including a new Cloud Policy, Mobil Device Policy and

- an updated Password Policy)
4. Short-term = Provide ITIL Foundation training for all University Technology managers (*ITSP Action Item 10.1: Continue Building and Retaining a Talented IT Workforce*)
 5. Short-term = Refine process and procedures to decrease unplanned work and system downtime
 6. Short-term = Identify an individual in the University Technology department to devote part of his/her time to facilitate communications with the campus community.
 7. Short-term = Engage IT Governance in the process of updating the IT Strategic Plan for 2014-2019 (*ITSP Introduction*)
 8. Short-term = Establish a process within IT Governance (*ITSP Action Item 1.1*) to determine the strategic value of any request to develop an application for the mainframe and determine whether alternatives are available and on what platform it should reside.
 9. Short-term = Form a steering committee to provide overall guidance to its Western Online initiative. (*ITSP Action Item 4.2: Western Online Strategic Steering Committee*)
 10. Mid-term = Successfully consolidate AIMS, ESS and QC technical staff into a centralized University Technology organization (*ITSP Action Item 2.1: Centralization of IT Services*)
 11. Mid-term = Assess the required IT services and inventory the staff's skillsets in the consolidated University Technology organization and perform a gap analysis (*ITSP Action Item 2.3: Providing Appropriate Technical Resources*)
 12. Mid-term = The University should revisit the concept of a one-to-one program in IT Governance (*ITSP 7.4*)
 13. Mid-term = Design, implementation plan, and standard procedures for identity management (*ITSP 9.6*)
 14. Mid-term = Continue assisting University merchants who take credit cards as payments with their PCI compliance efforts.
 15. Actively seek ways to share CAIT's goals and accomplishments with the University community.
 16. Retain a third-party consulting firm to study and make recommendations regarding whether the mainframe is the best platform to support the University's business processes. A roadmap to get to where we need to be should be the outcome. (*ITSP Action Item 3.1: 3rd Party Enterprise Information Systems Evaluation*)
 17. Empower CAIT to support classroom innovation, online teaching learning / mobile computing center (*ITSP Action Items 4.5, 4.6, 4.8, 7.2*)

Campus Sustainability Committee

FY 2015 Goals and Objectives

A. List the most important goals and objectives the division will pursue in FY 15.

The committee is specifically charged with objectives in the following areas:

1. Goal Development
 - a. Annually review, develop, and prioritize short and long term actions for meeting the sustainability measures Western has committed to in the university strategic plan, the Talloires Declaration, and the Illinois Campus Sustainability Compact as appropriate within current budgetary, cultural, and legislative considerations.
 - b. Implement new sustainability best practices and foster continuing ones. [Illinois Campus Sustainability Compact, Silver Commitment]
 - c. Integrate sustainability broadly into campus operations and management. [Illinois Campus Sustainability Compact, Gold Commitment]
2. Communication, Education, and Awareness
 - a. Endorse or participate in at least one national or international program that recognizes and encourages progress toward sustainability in higher education. [Illinois Campus Sustainability Compact, Gold Commitment]: support faculty, staff, and students in attending the Assoc. for the Advancement of Sustainability in Higher Education (AASHE) annual conference, the Illinois Sustainable Universities Symposium, and the Greening of the Campus conference
 - b. At least annually, notify the campus community at large on the progress the institution is making toward achieving sustainability goals. [Illinois Campus Sustainability Compact, Gold Commitment]: hold an annual town hall style meeting on campus
 - c. Conduct and promote campus events, workshops, showcases, and exhibits focused on enhancing sustainability efforts and practices so as to more fully engage students, faculty, staff, and other stakeholders (e.g., Environmental Summit, Sustainability Brownbaggers, Coneflower Project).
 - d. Promote and encourage the integration of sustainability into the curriculum where appropriate.
 - e. Maintain a website that raises awareness and generates interest about the institution's sustainability efforts. [Illinois Campus Sustainability Compact, Bronze Commitment]
 - f. Create opportunities for students, faculty, staff, and other stakeholders to provide suggestions for advancing sustainability on campus. [Illinois Campus Sustainability Compact, Bronze Commitment]
3. Review, Tracking, and Assessment
 - a. Evaluate sustainability initiatives and projects based on an established schedule and indicators for tracking progress: create a schedule and indicators for tracking progress
 - b. Track (with the aim of reducing) Western Illinois University's impact on the environment in the areas of energy, water, waste, buildings, transportation, purchasing, grounds, food and dining, social equity, academics and research, and education and outreach: work with Facilities on this
 - c. Establish and maintain a recording process for the President and stakeholders that tracks sustainability initiatives that result in reduced environmental impact and cost savings to the university.
 - d. Research and review potential projects and initiatives brought forward from stakeholders that would enable Western to meet and exceed its sustainability commitments and goals. This committee will offer support to put the ideas into a format for review and decision by the President.
 - e. Set measurable sustainability objectives or targets and include a timeframe for meeting the objectives in areas such as energy consumption, water use, stormwater runoff, vehicle use, food purchases, paper use, habitat preservation, and greenhouse gas emissions. [Illinois Campus Sustainability Compact, Silver Commitment]

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

All of the objectives above are related specifically to the following actions under Strategic Plan Goal 5: Social Responsibility; Western states that it will “reinforce institutional commitments to environmental sustainability” [Action 5] by:

1. striving to achieve Leadership in Energy and Environmental Design certification in new construction and major renovations;
2. supporting educational opportunities designed to raise awareness of social, environmental and sustainability issues;
3. achieving statewide, regional, and national leadership in environmental sustainability within all aspects of University operations (e.g., the curriculum, community and co-curricular events, new construction, and administrative operations).

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

All actions above are ongoing. For FY 15, we have the following specific, short-term goals:

1. Award Student Sustainability Research and Project Development Funds to undergraduate and graduate students to support student-based sustainability initiatives on campus and in the community
2. Use our peer institutions to benchmark Western’s sustainability policies, accomplishments, and initiatives in order to develop a prioritized list of goals for the short, mid, and long-term so that we can be a leader in sustainability among higher education institutions in the region
3. Support the Illinois Institute for Rural Affairs in the organization and facilitation of the Prairie Lands Environmental Summit in fall 2014
4. Continue to support the Coneflower Project faculty development workshop
5. Work closely with facilities and other units on campus to target initiatives that will make the campus community more sustainable while also reducing costs and conserving resources
6. Ensure that WIU maintains its membership in the Assoc. for the Advancement of Sustainability in Higher Education (AASHE)
7. Integrate sustainability literacy into at least one new area of curriculum or student life

Appendix B

**Accountability Reports for Program Support
FY 2014
(Attachment A)**

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: College of Arts and Sciences
2. Short title of the initiative proposed for incremental funding: Simpkins 214 Upgrade to Video Conference Capable Classroom (ENG/J)
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The Provost release end-of-the-year funding to equip Simpkins 119 with video conferencing equipment to facilitate offering courses between the Macomb and QC campuses. The target room was changed to SI214 due to unanticipated structural problems with SI119 that would have made the project cost-prohibitive. The equipment was purchased and installed over the Fall 2013 semester. As of January 2014, the room was fully functional.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	28,681	0
Library Materials	0	0
Contractual Services	0	4,200
Other Operating Funds	0	0
TOTALS	28,681	4,200

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: College of Arts and Sciences
2. Short title of the initiative proposed for incremental funding: SmartBoard Installation in MG 316
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

With the release of year end funding from the Provost, the Department of Political Science was able to purchase a SmartBoard for MG 316. The equipment was purchased in late June and installed in December of 2014. We are waiting for any final installation costs from Facilities Management. There were changes in the original bid.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	4,699	0
Library Materials	0	0
Contractual Services	2,264	0
Other Operating Funds	0	0
TOTALS	6,963	0

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request:
Department of Art

2. Short title of the initiative proposed for incremental funding:

Takach Lithography Press

Funding for the press came from two sources: department funds and \$7,500 from the Art Department foundation account. The Art Department received a specific donation to help cover the costs of the press.

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

The **Takach Lithography Press** has been purchased and is being used to strengthen one of the primary areas of the department.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	
Equipment and Instructional Materials		16,000
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS		16,000

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: Broadcasting
2. Short title of the initiative proposed for incremental funding: Conversion of TV control room and studio to HD.
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Last year, Broadcasting requested a renovation of our TV facilities in Sallee Hall. After removing all of the outdated equipment in the control room and studio, a new video switcher, graphics computer, audio board, and three HD cameras were installed. The project allows students to produce HD programming for the student newscast and in-studio sports productions. Utilizing our new equipment, our student newscast and sports show have been nominated for several national awards.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	52,059	51,895
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	52,059	51,895

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: MUSIC

2. Short title of the initiative proposed for incremental funding:

This was a conversion of the Underrepresented Minority Fellow, Adrianna Andrews Marshall, from the 2012-13 academic year to a Unit A position.

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

Dr. Marshall has added depth to our Music Education program because of her individual expertise and training in Music Education. She is teaching music education courses, general education music courses, and advising all of our music education majors. Her student evaluations have been excellent and we are pleased thus far with the quality of her work in the School of Music

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	55,602	
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	55,602	0

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: Office of the Registrar

2. Short title of the initiative proposed for incremental funding:

Document Imaging Maintenance Agreement

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

Implementing the new document imaging system was intended to dramatically increase productivity in the Office of the Registrar. Within the Office of the Registrar, two full-time employees and one part-time employee are dedicated to scanning and indexing records using the document imaging system. All other employees use the system to retrieve and/or verify student records. With a previous average wait time of 4-5 minutes to search for a particular student's record, the implications for productivity were significant. Staff members were extremely frustrated using the system, which had a severe impact on office morale. Use of the system was limited to essential activities only, in order to prevent a drain on the system resources. With a faster system, we plan to eventually scan old records, freeing up office space and providing a better mechanism for retrieving records in the event of a disaster recovery situation.

While the new system is faster than the previous system, there are still several issues that need to be addressed before the upgraded version will meet our needs and expectations. We are working closely with Electronic Student Services to identify and correct the issues we have encountered.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	2,000	0
Other Operating Funds	0	0
TOTALS	2,000	0

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College**

#1 Priority Request

2. Short title of the initiative proposed for incremental funding:

Expand the Nation’s Premier Undergraduate Think Tank—The Presidents Institute

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

Original Request was for \$21,287

Expand the Nation’s Premier Honors College Think Tank. Our “President’s Institute” can be one of Western Illinois University’s signature programs. This past year we created the organization, filled volunteer positions and established guidelines for publishing. Next year we will begin publishing blogs and research paper. Measure: The establishment of a funded institute, the staffing of faculty, selection of research fellows, establishment of an online journal and the publication of works. Projected Action Frame: Long-Term (5+ years—self-executing after five years).

[G1.A1(d)/G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/ G2.A3(c,d)/G3.A2(a,b)/G4.A2(g)/G5.A1(a)]

Subsequent Action 2013-2014

After careful deliberation by the Honors staff, faculty and students, it was decided that the Presidents Institute should become a student organization under student life, rather than an Honors College-funded organization. There were two reasons for the move: 1) We wanted the Presidents Institute to be a “student” think tank, not a “faculty” think tank. It was apparent the there were more faculty driving this than students. It was apparent that some faculty were more interested in titles and PAAs than working with students. 2) The Honors College budget was insufficient to justify this institute.

Thus, in Fall 2013, the Presidents Institute became an official student organization. A group of outstanding WIU students, filed with the Student Activities Office, drafted by-laws, elected officers, and were registered on Purple Post. Dr. Bill Knox volunteered to serve as the faculty advisor. The Presidents Institute, however, maintains a link on the Honors College website and now includes many honor students in leadership roles. Already, the think tank has published blogs, produced radio shows and is working collectively on a number of social problems. Most importantly, beginning later this year, the Presidents Institute will be eligible for student activity funds, generated by student fees. **Hence, the Centennial Honors College has remedied the situation without expending any monies from our operating budget!**

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

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

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

No Funds Received. No Funds Expended. The Presidents Institute is now a student organization and will be eligible to receive student activity funding! Now that’s problem solving at its best!

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College** **#2 Priority Request**

2. Short title of the initiative proposed for incremental funding:

Expand Significantly Honors Student Recruitment, especially for students from Traditionally Underrepresented Groups, Transfer Students, and International Students.

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

Original Request was for \$3,000 (travel for minority recruitment)

Expand Significantly Honors Student Recruitment, especially for students from Traditionally Underrepresented Groups, Transfer Students, and International Students. This will be accomplished by: 1) employing Honors Mentors and minority student outreach; 2) establishing a Phi Theta Kappa Alumni Association to recruit outstanding transfer honors student; and, 3) working with the Center for International Studies to identify and recruit qualified students. Measure: Significant increases in honors enrollment, especially for target populations, 50 percent in each category. Projected Action Frame: Mid-Term (2-4 years)
[G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]

Subsequent Action 2013-2014

The Honors College witnessed a significant increase in minority students enrollment. While Caucasian students still comprise the bulk of honors students (552/707 or 78.1 percent of total students), there has been a decrease over the past three years (454/540 or 84.7 percent in Fall 2011). The largest increases, by race, have been with Hispanic and African American honor students. Over the past three years, the number of Hispanic students has increased from 25/540 (or 4.6 percent of total students) to 48/707 (or 6.8 percent of total students), while the number of African American student has increased from 21/540 (or 3.9 percent of total students) to 63/707 (8.9 percent of total students).

No dedicated funding was received for this request.

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

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

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

This is another example of the ingenuity of the Centennial Honors College. Much of the upswing in the number of minority students enrolled in the program is due to personal persuasion, one-on-one meetings, and the Mentors program (operated without funding, unless you include a few pizzas paid for by staff and modest foundation funds).

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College** **#3 Priority Request**
2. Short title of the initiative proposed for incremental funding:
Provide Associate Director of the Centennial Honors College 3 Summer ACES
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Original Request

Provide Associate Director 3 Summer ACES. We request for 3 summer ACES for the Associate Director of the Centennial Honors, with duties to include Teaching (1 semester hour), activities relating to the Honors Thirtieth Anniversary Celebration Committee, the creation of a Scholarship/Fellowship Matrix, assistance with Honors Recruitment and Summer Orientation, the production of a summer edition of the “With Honors” newsletter, activities associated with Golden Key International Honour Society, the holding of regular office hours, assisting the Director of the Honors College in additional tasks, and a report of all activities. Measure: Expand the number of honors students, to expand summer course offerings, to assist in preparing students to compete for prestigious scholarship. Projected Action Frame: Mid-Term (1-3 years).

[G1.A1(d)/G1.A2(e)/G2.A1(a,b,c)/G2.A2(g)/G2.A3(c,d)/G3.A2(a,b) /G4.A2(g)/G5.A1(a)]

Subsequent Action 2013-2014

The request was granted, however, due to extenuating circumstances, Jennifer could not remain in Macomb for much of the summer. In lieu, Jennifer was recompensed for teaching an honors course through distance learning.

This was done in conjunction with Dr. Jennifer McNabb’s Department Chair and Dean of CAS.

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

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

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

Hence, no appropriated funds were used to support Dr. McNabb’s summer employment.

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College**

#4Priority Request

2. Short title of the initiative proposed for incremental funding:

Enhance Student Employment Dollars

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

Original Request

Enhance Student Employment Dollars. The Centennial Honors College has long been devoid of sufficient funds to hire student workers. We are in desperate need of student workers to assist office the staff 12 hours per week to do reception duties and provide office coverage. **(2 student workers at \$8.25/hour, 12 hours/week for 30 week/year = \$5940)**

Subsequent Action 2013-2014

We received no funding for this.

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

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

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

Not funded.

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College** **#5 Priority Request**

2. Short title of the initiative proposed for incremental funding:

Fund the 30th Anniversary Celebration of the Centennial Honors College

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

Original Request

Fund the 30th Anniversary Celebration of the Centennial Honors College. September marks the 30th anniversary of the university-wide honors program. To commemorate the event, we are planning a fund-raising dinner that will recognize the many staff, professors, students and administrators who made the honors college possible. We therefore request funds to help cover the cost of food, brochures and advertising. We will also seek funding for a plaque to recognize all former honors directors. Projected Action Frame: Short-Term (6 months).

Estimated cost of food (\$2,500), invitations (printing and mailing \$500), keynote speakers/mileage/hotel (\$800), promotional materials (\$500)=\$4,300.

Subsequent Action 2013-2014

On September 23, the Honors College celebrated the 30th anniversary of the campus-wide honors program. A distinguished panel, chaired by Dr. Jen McNabb, organized an alumni panel discussion in the Garden Lounge, followed by a reception honoring past honors directors, faculty, staff, and students in Sherman Hall. Former directors Gordon Kirk, Sterling Kernek, Jutta Helm, Tom Helm, Marty Dupuis, and Bill Knox attended. Patty Battles received special recognition for her exemplary service to the honors program.

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

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

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

The Honors College received no dedicated funding for this request. The entire event was paid using foundation funds and development funds (Michael Jones).

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College**

#6 Priority Request

2. Short title of the initiative proposed for incremental funding:

Accelerate efforts to nominate and win prestigious

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

Original Request –No Funding Requested

Accelerate efforts to nominate and win prestigious national scholarships. In the coming year, we will build on our successes and nominate more students to these and other scholarships. Measure: Nominate one or more Honor students each year for the Rhodes, Truman, Cooke, Fulbright, Udall, Goldwater, Portz, Marshall, Mellon and Madison Scholarships. Projected Action Frame: Short and Long-Term (12 months and beyond) **[G1.A1(c)/G2.A1(a,b,c)]**

Subsequent Action 2013-2014

We stepped up efforts to nominate students for major national awards. During the period of evaluation, the Honors College nominated three students for the Rhodes Scholarship (Josh Davis, Jeff Liles, Michael Quigley); three students for the Truman (Steve Wailand, Datrese Hearn and Ashley Luke), three students for the Goldwater (Tariq Amad, Tyler Czarnecki and Hannah Drake); one student for the Lagrant (Devin Johnson); and one student for the Cooke (Juliana Goodman). Juliana Goodman, an English major and a member of the Centennial Honors College, is Western's first-ever finalist for this position.

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

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

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

The Honors College received no dedicated funding for this request.

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College** **#7 Priority Request**

2. Short title of the initiative proposed for incremental funding:

Expand the Honors Program in the Quad Cities

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

Original Request –\$500 to host the HCIR Conference in September

Expand the Honors Program in the Quad Cities. The Centennial Honors College will work with the Quad Cities' Campus to: 1) host HCIR directors conference at the QC on September 27, 2013 (\$500), 2) expand the Quad Cities Freshmen Honors Cohort, a pilot program to assist 30 qualified freshmen transition into the Honors program (QC budget item); 2) expand Honors course offerings in Quad Cities; and, 3) establish Articulation Agreements with area community college to facilitate the transference of honors credits to the Quad Cities campus. Measure: Expand the number of honors students in the Quad Cities by 30 over the next year. Projected Action Frame: Mid-Term (2-4 years) **[G1.A1(e,f)/G3.A1(h,j,k)]**

Subsequent Action 2013-2014

Rick Hardy and Patty Battles coordinated with Joe Rives and his staff to host the annual Directors' meeting of the Honors Colleges of the Illinois Region at the QC Riverfront campus on September 27, 2013. Approximately 15 institutions were represented. Joe Rives formally welcomed the assemblage. Presentations regarding best practices were made by Rick Hardy, Janell McGruder and Amelia Hartnett.

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

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

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

The Honors College received no dedicated funding for this request. We expended \$540 out of our operating budget to pay for the catering of breakfast and lunch for the participants.

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College**

#8 Priority Request

2. Short title of the initiative proposed for incremental funding:

Enhance Student Academic Travel and Conference Participation

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

Original Request –\$5000

We seek funding to send eight honors students to Washington DC for Moot Court Competition as part of Phi Alpha Delta and to send up to four students annually to present research at regional conferences. Request of \$5,000. Enhance Student Academic Travel and Conference Participation. Measure: Amount of funding secured for student travel and conference participation. [G2.A1(g)/G2.A2(a)/G3.A2(a)]

Subsequent Action 2013-2014 (\$1,060.20)

Paid for one communication student to a debate tournament in Peoria. (Hotel--\$81.24, Registration--\$7.00, Mileage-\$138.24) Total **\$226.24**. From Appropriated Funds

Honors contribution to Phi Alpha Delta trip to Washington, DC in December 2013--**\$283.10** for Hotel. From Appropriated Funds.

Honors contribution to transport WIU Mock Trial Team to Quincy Invitational, November 2013, (\$75.90 for Van and \$75 for Registration) Total--**\$150.90**.

Supplies for WIU Mock Trial Team (\$250) and Registration for Registration (\$150), total **\$400**.

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

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

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

The Honors College received no dedicated funding for this request. All requests were drawn from appropriated funds. Special note: The WIU Mock Trial team requested an addition \$3,100 for travel and registration area and regional competition. The Honors College did not have sufficient funding, but worked with Earle Bracey's Office to secure Talent Grants for qualified members of the team. That worked this time, but Dr. Bracey has made it clear this will be the last time he can fund this.

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College**

#9 Priority Request

2. Short title of the initiative proposed for incremental funding:

Enhance Travel Funds for Professional Conferences

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

Original Request –\$5000

Enhance Travel Funds for Professional Conferences. We seek sufficient funding to defray the cost of registration fees, airfare and hotel accommodations for the Director, Associate Director, Quad Cities Honors Coordinator, and Honors Advisor for at least two association-based events annually. The Director and Associate Directors would be expected to present papers, serve on panel discussions, present a poster, and participate in association meetings and governance. Measure: Amount of funding secured for faculty and staff travel and conference participation. [G2.A2(a,f,1)]

Subsequent Action 2013-2014

Total: \$1,444.42.

In December 2013, the Honors College funded Dr. Bill Knox's participation if at the National Collegiate Honors College National Conference in New Orleans. Total funding was **\$1444,42**. The came out of appropriated funds.

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

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

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

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College**

#9 Priority Request

2. Short title of the initiative proposed for incremental funding:

Enhance Travel Funds for Professional Conferences

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

Original Request –\$5000

Enhance Travel Funds for Professional Conferences. We seek sufficient funding to defray the cost of registration fees, airfare and hotel accommodations for the Director, Associate Director, Quad Cities Honors Coordinator, and Honors Advisor for at least two association-based events annually. The Director and Associate Directors would be expected to present papers, serve on panel discussions, present a poster, and participate in association meetings and governance. Measure: Amount of funding secured for faculty and staff travel and conference participation. [G2.A2(a,f,1)]

Subsequent Action 2013-2014

Total: \$1,444.42.

In December 2013, the Honors College funded Dr. Bill Knox's participation if at the National Collegiate Honors College National Conference in New Orleans. Total funding was **\$1444,42**. The came out of appropriated funds.

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

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

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

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College** **#10 Priority Request**

2. Short title of the initiative proposed for incremental funding:

Expand Opportunities for Civic Engagement

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

Original Request –\$1,000

This is a federally mandated activity. The cost of promotional posters and copying for approximately 150 posters will be about \$1,000 per year.

Expand Opportunities for Civic Engagement. The Centennial Honors College is now responsible for satisfying the federally mandated Constitution Day observation/celebration, *supra*. In the coming years, the Honors College will sponsor research and panel discussions on constitutional issues by Honors Faculty and Students. Projected Action Frame: Mid-Term (2-4 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)]

Subsequent Action 2013-2014

This year 64 students presented research posters on leading U.S. Supreme Court decisions pertaining to the First Amendment and Freedom of the Press. The total cost of the posters and copying was **\$365.90**. The Honors College paid for this out of our operating budget.

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

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

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

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College** **#11 Priority Request**

2. Short title of the initiative proposed for incremental funding:

Create a Major Donor Brochure

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

Original Request –\$1,500

Create a Major Donor Brochure. The Honors College is in dire need of a brochure geared to attract potential major donors. The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College. Measure: The creation of a new brochure that embraces the recent changes in opportunities for honors students. Projected Action Frame: Short-Term (next 12 months). [G1.A.1(c,d)/G5.A2(a.c.d)]

Subsequent Action 2013-2014

The Honors College sought to create a brochure geared to attract potential major donors. The brochure is intended to highlight and discuss various ways (scholarships, travel grants, programs, etc.) benefactors can contribute to the Centennial Honors College. Unfortunately, this did not happen. Our development officer took another position and the college lacked sufficient funds to move forward with the project.

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

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

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

No additional funding received. Project not completed. Shared development officer accepted another position in the Athletic Department.

Western Illinois University
Accountability Report for Program Support – FY14

1. Unit submitting request: **Centennial Honors College** **#12 Priority Request**

2. Short title of the initiative proposed for incremental funding:

Produce a Video to Recruit Students to the Centennial Honors College

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

Original Request –\$1,200

Produce a Video to Recruit Students to the Centennial Honors College. The clip will include testimonials from the current students, successful alumni, and honors faculty and staff. We intend to air the clip regularly on WIU TV, produce DVDs for recruitment purposes, and distribute the video via the Internet. Measure: The creation of a video that embraces the recent changes in opportunities for honors students. Projected Action Frame: Short-Term (next 12 months). **[G1.A.1(c,d)/G5.A2(a.c.d)]**

Subsequent Action 2013-2014

During the period, we assisted Jeff Hancks of the University Library to produced a video chronicling the history of the honors college to commemorate our 30th anniversary. The clip is now found on the honors website. This did not cost the Honors College anything.

No funds were appropriated for this project, and no funds were spent by the Honors College.

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

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

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

Special Note: While this video clip provides a wonderful explanation of the origins and development of the Honors College, it does not explain the current operation of the Honors College and all of the options available to students. We still need to produce another promotional video.

Appendix C

**Request for New Academic
Degree/Option/Certificate/Concentration
Development
FY 2015
(Attachment B)**

Western Illinois University
Request for New Academic Degree/Option/Certificate/Concentration Development — FY15

1. Unit submitting request: **Economics and Decision Sciences** Priority Number 1

2. Proposed new program:

Master of Science (MSc) Graduate Degree Program in Applied Statistics and Decision Analytics

3. Mission and objectives of the proposed program:

A new graduate program, Master of Science in Applied Statistics and Decision Analytics, is proposed as a response to the market demand for trained applied statisticians and/or business and decision analytics specialists. With a Master's degree in Applied Statistics and Decision Analytics students can pursue careers in almost any field, including education, science, technology, health care, government, and business. Courses for this new program are selected based on recommendations within the scientific and business communities in order to help students gain the necessary knowledge and credentials to enter today's highly competitive job market for skilled professionals.

The proposed new graduate degree program is jointly developed with the Department of Mathematics and includes courses from both the departments, as well as courses from other departments either as directed electives or electives. The Master of Science in Applied Statistics and Decision Analytics is designed to be a 36 s.h. interdisciplinary program that brings together courses offered by the Departments of Economics and Decision Sciences and Mathematics and several other departments at Western Illinois University. All courses listed in the attached proposal are already being offered at WIU. By offering the proposed interdisciplinary graduate degree program in "Applied Statistics and Decision Analytics" Western Illinois University will attract quality graduate students in a cost-effective, high-demand, graduate program that guarantees 100% employment prospects for graduates at attractive starting salaries of \$75,000 and above. According to the February 3, 2014 Chronicle of Higher Education article: "As Data Proliferate, So Do Data-Related Graduate Programs" (see, <http://chronicle.com/article/As-Data-Proliferate-So-Do/144363/>), it is anticipated that market will witness a strong shortage of workers with the skill set that the program graduates will have.

This program is intended for graduates from undergraduate programs in the quantitative and biological sciences, sociology, psychology, business, computer sciences, physics, engineering, and education, as well as working professionals desiring to sharpen their data-analysis and analytical skills and learn advanced statistical methods. The 36 semester hour curriculum provides students with a firm foundation of statistical analysis and modeling commonly used in many fields, including education, science, technology, health care, government, business or social science research. They will be trained on industry-standard software packages such as SAS and R and gain modern analytical skills that are sought after in almost any fields, particularly in the areas of business and decision analytics or data analytics.

4. Location of program offering:

Macomb X QC _____ Other (specify location) _____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. (Double-click to edit Microsoft Office Excel worksheet.)

Description	FY2016 1st Year	FY2017 2nd Year	FY2018 3rd Year	FY2019 4th Year	FY2020 5th Year
Annual Full-Time-Equivalent Majors	12-14	14-16	17-22	22-27	27-32
Annual Credit Hours in EXISTING Courses ¹	275	350	425	500	575
Annual Credit Hours in NEW Courses ¹	90	120	150	180	210
Annual Number of Degrees Awarded	8-10	10-12	12-15	15-17	18-20

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2016 1st Year	FY2017 2nd Year	FY2018 3rd Year	FY2019 4th Year	FY2020 5th Year
Personnel Services (TSA/GA: increasing @4/year)	20,128	40,256	60,384	80,512	100,640
Equipment & Instructional Needs	0	0	0	0	0
Library	0	0	0	0	0
Other Operating Funds (Supplies, etc.)	2,000	3,000	4,000	5,000	6,000
TOTALS	22,128	43,256	64,384	85,512	106,640

Western Illinois University
School of Agriculture
Request for New Academic Degree/Certificate Development — FY15

I. Unit submitting request: School of Agriculture, Dr. William Bailey Priority Number 2

II. Proposed new program: **Master of Science - Agricultural Leadership and Communication**

III. Mission and Objectives of the proposed program:

At the national level, Agricultural Leadership and Communication is striving to secure 10,000 secondary teaching positions by 2015. At this time, there are approximately 7,500 positions nationwide. In Illinois, forty-percent of the 350 secondary agricultural educators possess 10 years or less of teaching experience, which indicates a large percentage of the current teachers, will be seeking additional education.

Mission: To provide a quality graduate level M.S. degree program for educators and non-educators so they may increase their educational qualifications.

Objectives:

- 1) To provide an avenue for secondary agriculture teachers to pursue a graduate level degree in Agricultural Leadership and Communication to assist in the advancement of their professional development and meet teaching certification requirements.
- 2) To reduce the transfer of graduate level credits, currently offered by the Agricultural Leadership and Communication program at Western Illinois University, into a graduate level degree program. Currently, these credit hours are being transferred into graduate M.S. degree programs at other state institutions.
- 3) To offer a graduate degree program for students that have secured a B.S. or B.A. in a non-education degree program to secure an Illinois teaching certification in Agriculture as well as a M.S. in Agricultural Leadership and Communication.

IV. Location of program offering:

Macomb_x____

QC_____

Both_____

V. Enrollment Projections

Description	FY2015 1st Year	FY2016 2nd Year	FY2017 3rd Year	FY2018 4th Year	FY2019 5th Year
Number of Program Majors (Fall Headcount)	10	20	25	25	25
Annual Full-Time-Equivalent Majors	3	5	5	5	5
Annual Credit Hours in EXISTING Courses ¹	10	10-13	10-13	10-13	10-13
Annual Credit Hours in NEW Courses ¹	0	3	3-6	3-6	3-6
Annual Number of Degrees Awarded	0	3	5	10	10

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

VI. Projected Resource Requirements

In order to implement this new graduate degree, an additional faculty member must be hired in the Agricultural Leadership and Communication program to properly staff and maintain course loads. The salary is based off salary minima for a beginning Assistant Professor for the 2013-14 academic year. The working timeframe is to have the new degree program to be in full implementation and to have the full-time, tenured-track faculty hired by the fall 2012 semester. New funds will be allocated to the School of Agriculture to secure this new hire. A new computer will be purchased for the faculty member during their first year of employment. An additional \$7000 annually will be used for travel support. The travel funds are required because some of the current graduate level courses (AgEd 500, AgEd 501 & AgEd 520) are taught in Springfield, IL or other locations to be more centrally located for students. This makes it more convenient for the students to travel to sustain enrollments. These courses are taught on a non-traditional scheduling system, which means they are generally offered on weekends to support the working schedules of the students.

ATTACHMENT B

Fund Type	FY2016 1st Year	FY2017 2nd Year	FY2018 3rd Year	FY2019 4th Year	FY2020 5th Year
Personnel Services	\$58,000	\$60,000	\$62,100	\$64,273	\$66,522
	new funds	new funds	new funds	new funds	new funds
Equipment & Instructional Needs	Faculty Computer \$3,000				
Library	None	None	None	None	None
Other Support	Travel Supp. \$7,000	Travel supp. \$7,000	Travel supp. \$7,000	Travel supp. \$7,000	Travel supp. \$7,000
TOTALS	\$68,000	\$68,000	\$69,100	\$71,273	\$73,522

Western Illinois University
Request for New Academic Degree/Option/Certificate/Concentration Development — FY15

1. Unit submitting request: **Illinois Institute for Rural Affairs** Priority Number 1
2. Proposed new program: **Master's Degree in Community Economic Development.**
3. Mission and objectives of the proposed program:
- This degree is intended to train the next generation of community / economic developers. These professionals will help communities to create more prosperous futures by promoting concrete business development opportunities in addition to spurring civic engagement at the local level.
 - This program will fill an existing gap in the academic degrees offered in Illinois. There is currently no terminal MA community development degree in Illinois. The University of Illinois offers an MA degree, but it can only be earned on route to the PhD degree at the main UIUC campus.
 - This degree will emphasize community economic development and planning for small cities, towns and rural communities. We will draw on our 20-plus years of experience operating a Peace Corps Fellows program and a VISTA volunteer program to ensure its success.
 - The graduate program will rely on core courses offered by the IIRA with supporting courses taken from other WIU departments. We have the expertise and experience to develop a nationally-recognized graduate program in Community Economic Development.
 - We have conducted two feasibility studies. We have secured written and/or verbal support for the proposed program from Geography, Economics, RPTA, Political Science, Economics / Decision Sciences, Health Sciences, LEJA, Sociology, and Management / Marketing. We have submitted the feasibility study to the Office of the Provost. The Provost has approved feasibility study. We plan to submit the degree proposal to the Graduate Council in Spring 2014.
4. Location of program offering:
 Macomb X QC X (primary) Other (specify location) hybrid: Face-to-face / online delivery
5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. (Double-click to edit Microsoft Office Excel worksheet.)

Description	FY2015 1st Year	FY2016 2nd Year	FY2017 3rd Year	FY2018 4th Year	FY2019 5th Year
Number of Program Majors (Fall Headcount)	5	10	15	15	15
Annual Full-Time-Equivalent Majors	5	10	12	12	12
Annual Credit Hours in EXISTING Courses ¹	20	32	32	32	32
Annual Credit Hours in NEW Courses ¹	12	0	0	12	12
Annual Number of Degrees Awarded	0	5	10	10	10

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2015 1st Year	FY2016 2nd Year	FY2017 3rd Year	FY2018 4th Year	FY2019 5th Year
Personnel Services	77,100	78,642	79,428	80,222	81,024
Equipment & Instructional Needs	10,000	10,000	10,000	10,000	10,000
Library	0	0	0	0	0
Other Operating Funds	0	0	0	0	0
TOTALS	87,100	88,642	89,428	90,222	91,024

Personnel Services funds will pay for one faculty line. Year FY16 and forward are calculated assuming a 3.0% cost of living increase. Equipment and instructional needs are for a computer, printer, travel and other instructional needs. We request new appropriated dollars to pay these costs.

Appendix D

**Budget Requests—New Operating/Base Resources
FY 2014
(Attachment C)**

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 1

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

Purchase of new Atomic Absorption Spectrometer

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

The Atomic Absorption Spectrometer is necessary to analyze for trace metals, such as mercury, lead, or chromium in water. It is an essential instrument for our analytical chemistry, forensic chemistry, and environmental chemistry courses.

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

Our Atomic Absorption Spectrometer instrument is more than 15 years old and has not been functional for the past three years. A functioning AAS is critical to a successful FEPAC accreditation and is an essential part of an ACS accredited program. A review of ACS accreditation for our department will take place in summer of 2015, and we may lose our accreditation if we do not have a functioning AA.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	35,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	35,000	0	0
TOTAL NEW FUNDING REQUIRED	35,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 2
2. Provide a short title of the initiative/project proposed for incremental funding:

Conversion of Unit B faculty position to tenure-track.

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

Request conversion of Unit B position to tenure-track. This position is essential to provide high quality and timely course offerings and laboratory instruction for our undergraduate and graduate students, as well as a necessary breadth and depth of faculty-mentored student research opportunities

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

The Physics department has seen increased demand in its classes due to increases in pre-engineering students as well as students in the undergrad and graduate majors. The current department teaching loads inhibit the ability of our faculty to provide faculty-mentored student research opportunities and develop professionally as they increase their own scholarly output and seek external funding for their research. These additional positions are necessary to cover FYE courses as well as the increasing number of sections of our lower-level physics labs, which are capped at a maximum of 18 students as student safety and participation requirements do not allow on a continuous basis for more than 3 students at a laboratory workstation (each room has 6 workstations).

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	20,403	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	20,403	0
TOTAL NEW FUNDING REQUIRED	20,403		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 3
2. Provide a short title of the initiative/project proposed for incremental funding:

New Photon/Quantum Mechanics Lab.

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

The Physics department proposes to develop a new set of laboratory experiments which will support several existing upper-division undergraduate and graduate level courses. In the last few years, the decreasing cost of single-photon detectors has allowed the creation of relatively inexpensive undergraduate labs which expose students to a set of quantum mechanics experiments that involve the most non-classical aspects of this subject, and will also serve to provide a firm foundation for our beginning graduate students in this subject area. The technology involved in these experiments spans several areas of current interest and brings together in a cohesive fashion fundamental concepts from electronics (Phys 427), optics (Phys 428), and quantum mechanics (Phys 430 and Phys 431), as well as two graduate-level courses, advanced modern optics (Phys 528) and quantum information science (Phys 535). This serves to integrate the knowledge that students acquire in several courses, exposes them to current technology, and is acutely relevant to their prospects for future employment. This project would definitely provide more visibility for the department's experimental program due to its rather high profile (at present, less than a dozen universities have an undergraduate laboratory with these types of experiments), and thus boost recruitment efforts in a very meaningful way.

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

During the Fall 2014 semester (FY15) approximately \$16,456 is requested to purchase sufficient equipment to construct the first stage of the project and perform at least two types of experiments (the "Grangier" experiment with single-photon counting modules and down-conversion setup). This would involve at least 2 or 3 student research and several in-class projects during the Spring 2015 semester (FY15) to assemble the equipment. This would especially benefit Physics 470, which is a required course for all upper-division undergraduate physics majors and also for the vast majority of incoming graduate students, which has seen enrollments of over thirty students at each offering, all of whom will greatly benefit from an additional set of experiments. For FY16, approximately \$13,351 is requested to obtain the remaining items to perform four more experiments serving the other courses listed above, including 427, 428, 430, 431, 528, and 535. Every faculty member in the Physics department has expressed interest in working with this project, and hence we expect to see the students under their instruction and mentorship produce class work, laboratory reports, independent projects, and presentations which can serve to quantify the results of the proposed project.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	29,807	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	29,807	0	0
TOTAL NEW FUNDING REQUIRED	29,807		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds?

___ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 4
2. Provide a short title of the initiative/project proposed for incremental funding:

CCNE Reaccreditation Costs for School of Nursing

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

CCNE (Commission on Collegiate Nursing Education) will visit in February 2015 to reaccredit the nursing program. Funds are requested to cover the cost of the reaccreditation visit and preparations for it.

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

Reaccreditation is necessary for the viability of the Nursing program. If successful, this reaccreditation could be good for 10 years.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	15,000	0	0
SUBTOTALS	15,000	0	0
TOTAL NEW FUNDING REQUIRED	15,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 5
2. Provide a short title of the initiative/project proposed for incremental funding:

New Testing Materials for Psychoeducational Lab

3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
 Purchase of new editions of 4 key tests used by school psychologists in their daily work. These tests are used by professional school psychologists to assess and properly place children within school systems and only the most recent editions can be used ethically. The Specialist in School Psychology graduate program is nationally accredited with the Council for Accreditation of Education Professionals, and must adhere to these guidelines. Purchase of these testing materials would allow our program to stay in compliance and provide students the experience they need for successful internship and professional placement.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 Assessment training tools are integral to the professional development of graduate students in the department’s Specialist in School Psychology program. An important role of our program is to train graduate students in the use of the most current test kits. Several of the publishers of these tests kits are announcing that they are coming out with a new edition of test kits in and around Fall 2014. This type of turnover in testing materials happens about once in every decade. As a consequence, the psychology department finds itself in need of the financial resources to replace several copies of existing tests (i.e., Wechsler Intelligence Scale for Children V, Woodcock Johnson Test of Cognitive Abilities IV, Woodcock Johnson Test of Achievement IV, and the Kaufman Test of Educational Achievement III).

Summary of expenses:

Kaufmann Test of Educational Achievement – 3	\$977
Woodcock-Johnson IV	\$7808
Wechsler Intelligence Scale for Children V	\$4367
Grand Total	\$13,152

5. Provide a listing of all incremental funds requested by the following categories:
(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	13,152	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	13,152	0	0
TOTAL NEW FUNDING REQUIRED	13,152		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 6
2. Provide a short title of the initiative/project proposed for incremental funding:

Currens 105 Renovation for Nursing Offices

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

Renovate Currens 105 to provide space for administrative offices and graduate teaching assistant space. Renovation of this space would also free up space in the current Currens office complex for additional faculty offices.

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

The School of Nursing currently occupies a single office suite for the director, office support staff, an advisor, a shared conference room and all faculty. Some faculty are house in a four-person office. The current arrangement makes it difficult for the director to have confidential conversations with faculty, staff and students, and there is sufficient crowding of faculty that confidential conversations with students are difficult to maintain. Renovation of Currens 105 will allow the director, her secretary, and a graduate teaching assistant to vacate the main office complex, which will help alleviate the current overcrowding and lack of privacy concerns.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	18,900	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	18,900	0	0
TOTAL NEW FUNDING REQUIRED	18,900		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 7
2. Provide a short title of the initiative/project proposed for incremental funding:

Increase to CAS Operating Budget for Summer Field Camp funding

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

Two departments in the college, Geology and Sociology/Anthropology, run summer field camps for majors in Geology and Anthropology, respectively. These camps historically were funded in part by the departments with assistance from the College. During the zero-based budgeting exercise, funding for these programs was cut because each department offered their program on a semi-annual basis and our assumption that special funds could be requested from central administration, which has turned out to not be the case. This is particularly a problem for Geology, where an increase in the number of majors is likely to require annual funding of field camp as the group of students who need to register are too large to accommodate in one summer. We request the restoration of some of the funds cut from the department budgets to the College operating budget so that we are able to fund these camps.

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

These field camps are essential learning activities in each of the involved disciplines, and the field camps are strongly consistent with the stated goals of providing internship and other hand-on experiences for our students. In Geology, participation in the field camp is a requirement for all students in the major. In Anthropology, participation in a two-month archaeological dig gives the students real-world experience in the work of anthropology in a manner that would be otherwise difficult to obtain.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	25,000	0
SUBTOTALS	0	25,000	0
TOTAL NEW FUNDING REQUIRED	25,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __x__ Yes ___ No

If yes, please describe:

In the case of these field experiences, other sources of funds, including student fees, department operating budgets and foundation funds all will supplement the funds requested.

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Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 8
2. Provide a short title of the initiative/project proposed for incremental funding:

Sciences Equipment Repair Manager

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

Large equipment is essential in the offering of lab-based science programs. This position would be responsible for performing routine maintenance on lower cost lab equipment and also larger pieces of older but essential scientific instruments.

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

No single department can justify the hiring of such a technician, but one technician shared across the science departments would obviate the need for service maintenance agreements for older instruments. These agreements are quite costly and a trained technician would allow those departments to continue using older equipment whose maintenance agreements have become prohibitively expensive.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	55,000	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	55,000	0
TOTAL NEW FUNDING REQUIRED	55,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 9

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

Conversion of Creative Writing Position from Unit B to Unit A (ENG/J)

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

Funds are requested to convert a full-time Unit B position to a tenure-track position in support of the creative writing program. This position is needed to maintain and develop the creative writing minor and to restore department staffing in this area following the resignation of a faculty member several years ago.

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

This request, if granted, would strengthen the creative writing program and lead to an increase in creative work published by WIU. It would improve recruitment and retention efforts by decreasing the program's reliance on Unit B and temporary instructors.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	22,627	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	22,627	0
TOTAL NEW FUNDING REQUIRED	22,627		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 10
2. Provide a short title of the initiative/project proposed for incremental funding:

Internship and Mock Trial experiential learning activities (POLs)

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

A focus of the department in recent years has been to enhance experiential learning and internship opportunities for students. This initiative will provide both. One part of the request will provide the opportunity for Western's newly formed American Mock Trial Team to continue to travel to regional and, if successful, national competitions. A class in the mock trial process was offered for the first time during the Fall 2013 semester, and the team is currently competing at invitational in Pell, IA, and at a regional at Notre Dame University. This request will provide a reliable funding source, and is consistent with Goal 5, Action 1a of the 2012-2022 "Higher Values in Higher Education Strategic Plan," which promotes "simulations and other forms of experiential learning that promote civic engagement." The second part of the request will facilitate the development of a Washington, D.C. internship program that has grown from Professor Janna Deitz's 2013-2014 administrative internship with Dr. Richard Carter, head of the School of Distance Learning, International Studies, and Outreach. The program will place students in congressional offices and other relevant settings each spring semester. This funding request will provide a graduate assistant to help implement the program, and allow Dr. Deitz, or whoever oversees the program, to make a site visit. This relates to Goal 3, Action 3a in the 2012-2022 strategic plan, which is to "promote experiential learning through applied studies in external settings," including internships.

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

Funding for the Mock Trial Team will improve ability to measure outcomes in class, and provide funds for community-building activities. The instructors are preparing a manuscript discussing the impact of this experiment. This small funding request will enhance the impact of this course on students, and provide the best possible environment for enhancing learning outcomes. Funding for the internship program should increase the number of Washington interns, and post-graduate job placements. These indicators would also be measures of success.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	4,500	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	6,000	0
SUBTOTALS	0	10,500	0
TOTAL NEW FUNDING REQUIRED	10,500		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x___ No

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 11
2. Provide a short title of the initiative/project proposed for incremental funding:

Graduate teaching support assistant (NURS)

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

The School of Nursing requests funding for a teaching support assistant to assist faculty with labs, clinicals, and to help with testing students. The TSA will also be a valuable resource to oversee study times for students.

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

Greater access to academic assistance for Nursing students and increased help for Nursing faculty will be the primary measures of success.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	7,544	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	7,544	0
TOTAL NEW FUNDING REQUIRED	7,544		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes x No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 12

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

Tenure-track Chemistry position in support of Forensic Chem (CHEM)

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

Forensic chemistry has seen explosive growth in the major and the minors. A new forensic chemical toxicology tenure track faculty position is requested in support of the growing forensic program and upcoming application in Fall 2012 for accreditation to the American Academy of Forensic sciences.

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

This new position will also support the growing number of pre-nursing students who require CHEM 101/102 service courses, and will allow for greater flexibility in scheduling staggered sections of chemistry courses and pharmacology courses to accommodate the growing programs.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	55,602	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	55,602	0
TOTAL NEW FUNDING REQUIRED	55,602		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 13
2. Provide a short title of the initiative/project proposed for incremental funding:

Replacement Faculty/Staff Computers

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

Funds are requested to continue replacement of 75 primary computers for faculty and staff. Many faculty and staff currently work on computers that were purchased six or more years ago.

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

New computers will allow faculty and staff to be more productive and to experience fewer problems related to working on machines that are kept in service beyond their expected useful life.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	82,500	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	82,500	0	0
TOTAL NEW FUNDING REQUIRED	82,500		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 14

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

Purchase and installation of short-throw projector systems for classrooms

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

The College requests funds to purchase a number of electronic classroom presentation systems to continue upgrading our classrooms, many of which serve the entire university through our provision of General Education classes. These systems allow us to add electronic presentation capabilities at a fraction of the cost of traditional “electronic classrooms.” Feedback from faculty using systems installed in Summer ’13 suggests they are a viable means of modernizing our classrooms for a very modest amount of money. We request \$58,400 to equip approximately 8 classrooms (traditional ‘electronic classrooms’ are often \$25,000 or more for one room).

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

A greater number of electronic classrooms available to faculty to facilitate academic excellence of our programs.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	38,400	0	0
Library Materials	0	0	0
Contractual Services	20,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	58,400	0	0
TOTAL NEW FUNDING REQUIRED	58,400		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes x__ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 15

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

Tenure Track, Faculty Position at WIU-QC (Assistant Professor of Sociology in Criminology and Quantitative Methods)

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

To support plans to offer the B.A. in Sociology to students in the Quad Cities, an additional tenure-track position is requested.

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

This position will supplement the two QC faculty in Sociology and provide sufficient staffing to offer the Sociology major on the QC campus.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	55,602	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	55,602	0
TOTAL NEW FUNDING REQUIRED	55,602		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 16
2. Provide a short title of the initiative/project proposed for incremental funding:

Storage space for Giddings drilling machine (GEOL)

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

We seek funds to rent a secure storage location for Geology’s Giddings trailer-mounted drilling machine. The drilling machine was purchased for use in both courses and research conducted by the Geology Department. Therefore, proper storage of this expensive (~\$20,000) piece of equipment is necessary for us to continue to meet Actions 1 (Support strong commitments to teaching and instruction) and 2 (Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach) of Goal 2 (Enrich Academic Excellence) as defined in the document “Higher Values in Higher Education 2008-2018”. The storage facility must be approximately 15 feet wide, 20 feet deep, 8 feet high and have a door at least 9 feet wide. A concrete floor is preferred.

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

The drilling machine is currently stored in an old garage at the Agriculture Department’s Kerr Farm. This space lets the elements in through broken windows and spaces in the door. Worse yet, birds, raccoons, and groundhogs frequent the garage and have torn up the tarp used to cover the drilling machine. A safe, convenient storage location for the drilling machine will be a large time saver for the faculty using the machine. Currently, due to the poor storage location, the machine must be cleaned of dirt and bird droppings prior to each use. Because the opening to the current storage location is so narrow, it takes two people to remove or replace the trailer-mounted drilling machine. A proper storage facility would save at least 1 hour per use. More importantly, the drilling machine is more prone to damage from animals or the elements in its current location.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	600	0
Other Operating Funds	0	0	0
SUBTOTALS	0	600	0
TOTAL NEW FUNDING REQUIRED	600		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 17

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

Transfer of Biological Science Suburban T54 to the Geology Department

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

The Geology Department wants the T54 primarily to allow us to tow our trailer-mounted Giddings drilling machine. The drilling machine is used both in Geology courses and in undergraduate and faculty research. Having unlimited access to this vehicle will allow us to continue to meet our goals of supporting strong commitments to teaching and instruction and providing strong commitments and increased opportunities to support research, scholarly/creative activities, and public service and outreach.

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

Currently, the availability of WIU Garage vehicles capable of towing trailers is limited to 15-passenger vans. Several years ago, the Geology Department purchased a trailer-mounted drilling machine. While 15-passenger vans can tow the drilling machine, they are not designed for nor does the WIU Garage allow taking them off-road. We need the ability to take the drilling machine off-road in potentially rugged terrain to take soil borings and/or install monitoring wells. The Suburban T54 would be ideal for this purpose as it can go off-road, provides both the towing capability, and has room to transport students.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	15,000	0	0
Library Materials	0	0	0
Contractual Services	0	600	0
Other Operating Funds	0	0	0
SUBTOTALS	15,000	0	0
TOTAL NEW FUNDING REQUIRED	15,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 18

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

Graduate Assistant (1 @ 2/3) for LAS Program - Macomb

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

Currently, the Liberal Arts and Sciences program is supported by faculty and staff from other departments with partial reassignments to the LAS program, and a 2/3 GA. A 2/3 GA aids in multiple initiatives aimed at recruitment, retention, and student success, by assisting with the following:

- o technical support services (website management, including social media and alumni outreach),
- o advising support for BLAS students,
- o clerical support,
- o aid with individual program campus visits for recruiting students,
- o event development/management, including orientations and professional development programming,
- o other support services as needed.

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

Through their duties, the GA would assist us in meeting our goals and objectives for the program as outlined in our annual report, specifically those listed below:

- 3. Continue to evaluate our annual assessment for the MLAS and BLAS programs and modify as needed.
- 4. Foster an academic community amongst LAS students and faculty who teach in the program.
- 6. Organize LAS events aimed at professional development and retention.
- 8. Maintain a unified website for LAS in Macomb and the QC.
- 9. Expand social media networking with alumni, current students, and prospective students.
- 10. Collect data on graduate career placement for the BLAS and MLAS programs.
- 12. Execute a recruitment plan for MLAS, BLAS, and the integrated program on both campuses and adapt as needed.
- 19. Connect with other liberal arts and sciences, interdisciplinary, and integrated studies programs at peer and aspirational institutions. [short- to mid-term]
- 20. Foster connections with LAS alumni. [short- to mid-term]

Results will be measured through the production of concrete materials (handbooks, website maintenance); student and faculty feedback on programming offered; an examination of enrollment and graduation numbers; feedback from alumni; feedback from students and partners on internship success and placement; analysis of graduate career placement data.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	5,032	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	5,032	0
TOTAL NEW FUNDING REQUIRED	5,032		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 19
2. Provide a short title of the initiative/project proposed for incremental funding:

Teaching Support Assistants (3) for Physics Program

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

The total number (10th day enrollment) of students taking our physics courses (includes those from outside our discipline as well), the majority of which have a laboratory component, has steadily risen from 662 in Fall 2008, to 1005 in Fall 2013. The number of undergraduate and graduate physics majors (including engineering physics) taking our physics laboratory courses has also increased from 30 in Fall 2008 to 88 in Fall 2013. This large increase in physics enrollments is due to two primary effects: firstly, the increasing numbers of physics and engineering physics (a popular new option in our major) majors, as well as our graduate student numbers (from 15 in Fall 2008 to 33 in Fall 2013), and secondly, the increasing numbers of forensic chemistry, biological sciences medical option, and construction management and engineering technology majors who are required to take two physics courses. As our enrollments continue to increase, and additional lecture and laboratory course sections are opened, at least three additional teaching support assistant (TSA) lines will be needed to assist these faculty in covering these additional sections.

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

This request will correlate with increasing numbers of physics and engineering physics majors, as well as physics graduate students, and our ability to offer them their required courses on a timely basis to ensure their retention and proper graduation times. It will also result in enhanced scholarly activity within the department, number of faculty/student conference presentations and publications, as faculty can offer students a greater breadth and number of faculty-mentored student research opportunities at both the undergraduate and graduate level. And finally, it will ensure that we can offer sufficient physics lecture and laboratory sections to meet the increasing demands of the forensic chemistry, biological sciences medical option, construction management, and engineering technology programs, all of which require physics of their growing numbers of majors.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	22,632	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	22,632	0
TOTAL NEW FUNDING REQUIRED	22,632		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes __x__ No

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 20
2. Provide a short title of the initiative/project proposed for incremental funding:

To increase recruitment efforts in African American Studies

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

To increase numbers in Major/Minor, particularly Freshman/Transfer; funds to provide faculty travel and materials to pursue recruitment efforts.

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

Increase in active recruiting by department chair and faculty measured by an increase in new Majors and/or minors in AAS.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	1,700	0
SUBTOTALS	0	1,700	0
TOTAL NEW FUNDING REQUIRED	1,700		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **College of Arts & Sciences** Priority Number 21
2. Provide a short title of the initiative/project proposed for incremental funding:

Carry-all vehicle (BIOL)

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

The Department of Biological Sciences requires a heavy duty all-wheel drive service vehicle to for towing boats and carrying equipment for field courses on campus and during the summer at the field station. The current vehicle is too old for the sort of service required to transport boats and students on a regular basis. (Funding this request would have a two-fold effect: The current Biology carry-all would be suitable for Geology’s needs for a tow vehicle for its Gladdings drilling machine. This one request would satisfy both departments’ needs.)

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

The results will be evaluated by facilitation of class field trips with less equipment repair and subsequent down time for such repairs. The new vehicles will be able to hall the new large landing-craft boat used for class field work on the Mississippi River as well as other regional rivers.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	55,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	55,000	0	0
TOTAL NEW FUNDING REQUIRED	55,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __ __ Yes x__ No

If yes, please describe:

**Western Illinois University
Budget Request — New Advance Computer Lab — FY15**

I. Unit submitting request: **School of Computer Sciences**

Priority Number: **1**

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

Advanced Digital Applications and Development 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.

- Upgrade and remodel of Stipes 111 into a new Computer Lab (e.g., paint, ceiling tiles, wiring, internet connections, computer furniture)- \$70,000
- Acquire and install 3 flat panel displays (80 inch) and a powerful workstation to drive the displays. \$25,000

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

Increased number of students in computer science, information systems, network technologies, and graphic communication programs. Highly visible Lab as an effective tools for overall student recruitment.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,000	0	0
Library Materials	0	0	0
Contractual Services	70,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	95,000	0	0
TOTAL NEW FUNDING REQUIRED	95,000	0	0

VI. Will the initiative/project be supplemented by other funds? Yes No
 \$50,000 has been received from State Farm for this lab.

Contact Person If Questions: Dennis Devolder 298-1452

Western Illinois University
Budget Request — New Operating Resources — FY15

- I. Unit submitting request: **CBT Dean's Office** Priority Number: 2
- II. Provide a short title of the initiative/project proposed for incremental funding.
Develop and implement an effort to promote and market the online MBA and graduate business certificates
- 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 MBA is now available fully online and it needs to be promoted and marketed.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 Increased enrollments in the MBA and post baccalaureate certificates, leading to increased revenues for WIU.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants		0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds		20,000	0
SUBTOTALS	0	20,000	0
TOTAL NEW FUNDING REQUIRED		20,000	

*Per year, for a five year period.

- VI. 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 — FY15**

I. Unit submitting request: **CBT Dean’s Office** Priority Number: 3

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

Plan and initiate a College Development Campaign

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 will be planning and initiating a coordinated fund raising campaign now that the university capital campaign has ended. Startup funds are needed for a feasibility study and print and web materials.

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

Significant increase in donations to the College and its units.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants		0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	20,000		0
SUBTOTALS	20,000	0	0
TOTAL NEW FUNDING REQUIRED	20,000	0	

*Per year, for a five year period.

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

Contact Person If Questions: Tom Erekson 298-2442

**Western Illinois University
Budget Request — New Operating/Base Resources — FY15**

I. Unit submitting request: **Dean’s Office - CBT** Priority Number: **4**

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

Funds to renew annual software licenses and databases for SAP, Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science.

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

The College requests \$30,250 in on-going operating funds to support the renewal of annual software licenses.

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

Students learning on the latest software, translating to more and better career opportunities.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services		30,250	0
Other Operating Funds	0	0	0
SUBTOTALS	0	30,250	0
TOTAL NEW FUNDING REQUIRED		30,250	

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

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

1. Unit Submitting Request: **Dean's Office, CBT**Priority Number: **5**

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

Computer Lab Upgrades

- Stipes 312 computer lab: New furniture and Electric Wiring.
- Stipes 327 computer lab: New Electric Wiring.

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

The Stipes 312 computer lab is a former typing room, with the original typing furniture. The furniture needs to be replaced and new wiring installed. The cost is estimated at \$50,000.

The Stipes 327 computer lab needs new electric wiring. The current wiring in the lab is inadequate for purposes of running the lab computers to their full potential. The cost is estimated at \$10,000.

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

These labs are constantly and heavily used for instruction purposes and the proposed enhancement will allow the computers to run at their efficient capacities. The proposed upgrade in electric wiring will result in faster speeds which are currently constrained by the older wiring in the lab.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	60,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	60,000	0	0
TOTAL NEW FUNDING REQUIRED	60,000		

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

Contact Person If Questions: Tom Erekson 298-2442

**Western Illinois University
Budget Request — New Operating Resources — FY15**

I. Unit submitting request: **CBT Dean’s Office** Priority Number: 6

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

Continue the emphasis on student recruitment at the undergraduate and graduate levels

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.

Modest year-to-year increase in enrollments shows that the College’s efforts in recruitment have been effective. These efforts need to be continued and expanded. The College will continue its efforts and is requesting funding for three graduate assistants to be assigned to recruitment.

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

CBT has shown modest year-to-year increases in enrollment, these funds will be used to continue and expand CBT recruitment efforts resulting in more students.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants		24,000	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds			0
SUBTOTALS	0	24,000	0
TOTAL NEW FUNDING REQUIRED		24,000	

*Per

year, for a five year period.

VI. 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/Base Resources — FY15

I. Unit submitting request: **Dean's Office - CBT** Priority Number: **7**

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

Corporate Relations/Internship Coordinator (Reallocate unit B faculty member)

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

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 College will reallocate a unit B faculty member to fill the role of internship coordinator on a nine-month basis. Funds will be needed for adjuncts and overloads to cover classes for the reallocated faculty member, with some operating funds. The internship coordinator will be located in the CBT Advising Office.

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

Increased number of students enrolling in for-credit internships. Better linkages with Career Services on campus and better support for corporate partners.

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

Fund type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0		0
Other	0	20,000	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	4,000	0
SUBTOTALS	0	24,000	0
TOTAL NEW FUNDING REQUIRED		24,000	

VI. Will the project be supplemented by other funds? **No**

Contact Person If Questions: _____ Tom Erikson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY15

- I. Unit submitting request: **Department of Engineering Technology** **Priority Number: 8**
- II. Provide a short title of the initiative/project proposed for incremental funding.
New tenure track faculty member for Engineering Technology in the Quad-Cities
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Currently the department does not have any full-time faculty assigned to teach classes in the Quad-Cities. All classes taught by the department are taught by faculty traveling from Macomb to the Quad-Cities or by adjuncts. Therefore the department is limited in the number of classes taught each semester. With a new faculty member teaching full-time in the Quad-Cities, the department would be able to offer additional classes each year to meet the goal of offering each required course at least once each two years. Specifically this action addresses the strategic plan in the following areas: Vision and Mission; I.A.3; I.A.4.; I.F.14.

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

With this addition students will be able to complete graduation requirement up to a year faster, and students not now in the program will begin to view the major as one that can be completed in a reasonable time period.

Measurement and evaluation will be by comparing the number of course offering from previous years and from tracking reduction of time to degree completion by majors.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track			65,000
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	0	65,000
TOTAL NEW FUNDING REQUIRED			65,000

- VI. Will the initiative/project be supplemented by other funds? NO
 Contact Person If Questions: Ray Diez 298-1091

Western Illinois University
Budget Request — New Operating Resources — FY15

- I. Unit submitting request: **School of Engineering** **Priority Number: 2**
- II. Provide a short title of the initiative/project proposed for incremental funding.

Support for the School of Engineering

- 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.

To position Engineering for rapid expansion, the following actions are imperative:

- a. Add new faculty member fall 2015.
 - b. Purchase super computer and VM Ware
 - c. Employ a full-time Faculty Assistant to maintain supercomputer, oversee engineering computer labs, and maintain engineering software
 - d. Continue to expand section offerings
 - e. Continue growth and enhancement of laboratories
 - f. Continue the expansion of Linkages partnerships with Community Colleges
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- Enrollment growth; increased number of corporate alliances.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track			75,000
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0		45,000
Equipment & Instructional Materials	150,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	150,000	0	120,000
TOTAL NEW FUNDING REQUIRED	150,000		120,000

- VI. Will the initiative/project be supplemented by other funds? NO
 Contact Person If Questions: William Pratt

**Western Illinois University
Budget Request — New Operating/Base Resources — FY15**

1. Unit submitting request: **Management & Marketing** Priority Number **10** _____

2. Provide a short title of the initiative/project proposed for incremental funding: **Stipes 201 Enhancement**

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

Rationale: The current classroom configuration does not meet the needs of Codec Courses and interactivity of small group exercises. In addition, multiple swivels on chairs are in disrepair.

Replace front blackboard with a whiteboard.

Upgrade to movable chairs, tables

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

While this improvement will not specifically enhance productivity, it is a necessary maintenance item. The classroom is used to Codec courses and the delivery of course content is significantly impaired as the condition of this classroom declines over time.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	12,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	12,000	0	0
TOTAL NEW FUNDING REQUIRED	12,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __X__ Yes ___ No

If yes, please describe:

**Western Illinois University
Budget Request — New Operating/Base Resources — FY15**

1. Unit submitting request: **Accounting and Finance** Priority Number **11**
2. Provide a short title of the initiative/project proposed for incremental funding: **Classroom Enhancements**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

New Codec and install whiteboards – Stipes 320
 New computers (4) and wiring to upgrade tutoring lab – Stipes 306
 Classroom-based wireless system for mobile computing lab.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	55,000	0	0
Library Materials	0	0	0
Contractual Services	20,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	75,000	0	0
TOTAL NEW FUNDING REQUIRED	75,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating Resources — FY15

I. Unit submitting request: **Marketing & Management** Priority Number: 12

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

Assistant Department Chair

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

It has become clear that the size of the department – 33 full time faculty, up to 9 adjuncts per semester, four majors and six-seven minors. It is more than one administrator can adequately handle given all administrative responsibilities. An assistant chair should be charged with handling course scheduling and enrollment, independent study, internships, student recruiting, faculty committee oversight and certain other non-evaluatory duties. This should entail giving an existing faculty member a 10 month appointment and one course release per semester. Estimated costs: approximately \$20,000 (~\$11,000 + \$9000 for two adjunct instructors) plus slightly increased fringe costs.

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

Effectively administered department.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	20,000	0
Other	0	0	0
Equipment & Instructional Materials	0		0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	20,000	0
TOTAL NEW FUNDING REQUIRED		20,000	

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

Contact Person If Questions: Gordon Rands 298-1535

Western Illinois University
Budget Request — New Operating/Base Resources — FY15
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **Economics and Decisions**

Priority number: **13**

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

Center for Economic Education (new/continued support):

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

Increase funding for the Center for Economic Education

To implement these and other programs, the Center for Economic Education requests a continued budgetary support and an increase from the current \$4,000 to \$8000 for the upcoming fiscal year.

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

The CEE initially measures success in three ways: the number of visits to high school/community college classrooms by the Director of the CEE, the number of high school/community college students and teachers who attend the Economics Day Conference, and the number of students who declare a major in the department, when applying to WIU.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	8,000	0
SUBTOTALS	0	8,000	0
TOTAL NEW FUNDING REQUIRED		8,000	

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

If yes, please describe:

Western Illinois University
Budget Request — New Operating Resources — FY15

- I. Unit submitting request: **Department of Agriculture** Priority Number: **14**
- II. Provide a short title of the initiative/projects proposed for incremental funding.
Forage Research Center
- 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 Forage Research Center (FRC), proposed to be established at Western Illinois University, would aid Illinois farmers in the development and evaluation of forage/pastoral production systems. The mission of the FRC is to improve the viability of rural Illinois with participatory research that, through better use of grassland resources, enhances the environmental sustainability, community development and profitability of agriculture in the region, the State of Illinois and beyond. The FRC would focus on research on planned grazing systems for sustainable livestock production. This research focus is consistent with a variety of University goals, including pathways to retain faculty and enhance their scholarly activities, provide opportunities for increased undergraduate research and firmly establish the University's commitment to environmental sustainability.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- To become a center for forage/pastoral research which includes an emphasis on the importance of pastoral grazing systems on animal welfare, environmental stewardship and rural development;
 - To diversify and expand economic opportunities in the rural community;
 - To provide leadership on grassland issues important to researchers, educators, producers, allied industries, policy makers and society;
 - To research the linkages between rural prosperity and forage/pastoral agriculture;
 - To serve as a training center for the education and certification of professionals;
 - To enhance the teaching, research, and public service missions of Western Illinois University to benefit the region, the State of Illinois and beyond.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Equipment & Instructional Materials			0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	* 90,000	0	0
SUBTOTALS	90,000	0	0

* Increase in base for a period of 7 years.

- VI. Will the initiative/project be supplemented by other funds? YES
 State of Illinois appropriated funds: \$200,000; Industry \$ 75,000

Contact Person If Questions: William Bailey 298-1080

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 1
2. Provide a short title of the initiative/project proposed for incremental funding: Assistant Professor—Social Work
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The position is essential for Social Work accreditation. Hiring into position will help facilitate an enhanced culture for teaching and learning.

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

Hiring into this position will facilitate the delivery of quality program.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	57,825	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	57,825	0
TOTAL NEW FUNDING REQUIRED	57,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 2
2. Provide a short title of the initiative/project proposed for incremental funding: 3 Assistant Professors---Dietetics, Fashion Merchandising and Hospitality—two assistant professors in the area of nutrition and dietetics and one in the fashion merchandising area.
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The positions are necessary for the Department of Dietetics, Fashion Merchandising and Hospitality to meet its instructional needs. Hiring into these positions will help facilitate an enhanced culture for teaching and learning.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Hiring into these positions will facilitate the delivery of quality program.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	173,475	0
Faculty-Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	173,475	0
TOTAL NEW FUNDING REQUIRED	173,475		

* Please

indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 3
2. Provide a short title of the initiative/project proposed for incremental funding: Assistant Professor—Law Enforcement and Justice Administration and Instructor – Law Enforcement & Justice Administration
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The positions are necessary for the School of Law Enforcement & Justice Administration to meet its instructional needs. Hiring into these positions will help facilitate an enhanced culture for teaching and learning.

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

Hiring into these positions will facilitate the delivery of quality program.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	57,825	0
Instructor (Unit B)	0	42,000	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	99,825	0
TOTAL NEW FUNDING REQUIRED	99,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 4
2. Provide a short title of the initiative/project proposed for incremental funding:
Assistant Professor—Curriculum & Instruction and Instructor—Curriculum & Instruction
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The positions are necessary for the Department of Curriculum & Instruction to meet its instructional and supervisory needs. Hiring into these positions will help facilitate an enhanced culture for teaching and learning.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Hiring into these positions will facilitate the delivery of quality program.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	57,825	0
Instructor (Unit B)	0	42,000	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	99,825	0
TOTAL NEW FUNDING REQUIRED	99,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 5
2. Provide a short title of the initiative/project proposed for incremental funding: Assistant Professor—Recreation, Park & Tourism Administration
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The positions are necessary for the Department of Recreation, Park & Tourism Administration to meet its instructional and supervisory needs. Hiring into this position will help facilitate an enhanced culture for teaching and learning.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Hiring into this position will facilitate the delivery of quality program.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	57,825	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	57,825	0
TOTAL NEW FUNDING REQUIRED	57,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 6
2. Provide a short title of the initiative/project proposed for incremental funding: Chair—Combined departments of Education Leadership and Educational & Interdisciplinary Studies
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
The position is necessary to provide stable and long-term leadership to the academic unit.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Hiring into this position will facilitate the leadership and delivery of a quality program.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	110,904	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	110,904	0
TOTAL NEW FUNDING REQUIRED	110,904		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 7
2. Provide a short title of the initiative/project proposed for incremental funding: Chair—Combined departments of Health Sciences and Social Work
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The position is necessary to provide stable and long-term leadership to the academic unit.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Hiring into this position will facilitate the leadership and delivery of a quality program.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	110,904	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	110,904	0
TOTAL NEW FUNDING REQUIRED	110,904		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 8
2. Provide a short title of the initiative/project proposed for incremental funding: Chair –Department of Recreation, Park & Tourism Administration
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The position is necessary to provide stable and long-term leadership to the academic unit.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Hiring into this position will facilitate the leadership and delivery of a quality program.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	110,904	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	110,904	0
TOTAL NEW FUNDING REQUIRED	110,904		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 9
2. Provide a short title of the initiative/project proposed for incremental funding: Horrabin Hall Room 60
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College would like to upgrade the functional capacity of Horrabin Hall Room 60. At this time an estimate by u-Tech is incomplete, but based on similar upgrade to Horrabin 83, we expect the cost to be in the range of \$35,000.

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

The upgrade of this room would increase the College's ability, as well as the University, to facilitate small meetings with the Quad Cities campus and other sites.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	35,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	35,000	0	0
TOTAL NEW FUNDING REQUIRED	35,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 10
2. Provide a short title of the initiative/project proposed for incremental funding: Classroom Computer Replacement
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The upgrade of Stipes 213 to an electronic classroom is the request.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
This would provide the Department of Health Sciences and Social Work with an additional electronic classroom.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	20,500	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	20,500	0
TOTAL NEW FUNDING REQUIRED	20,500		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 11
2. Provide a short title of the initiative/project proposed for incremental funding: Faculty Computer Replacement
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The replacement of aging and failing computers will contribute to the faculty and staff's efforts within the College to meet their articulated goals. COEHS wants to replace 68 faculty, staff and classroom computers in FY 15. COEHS plans on using College resources to replace 40 machines.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Hiring into this position will facilitate the delivery of quality program.
5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	28,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	28,000	0
TOTAL NEW FUNDING REQUIRED	28,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 12
2. Provide a short title of the initiative/project proposed for incremental funding: Horrabin Hall Room 60
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College would like to upgrade the functional capacity of Horrabin Hall Room 60. At this time an estimate by u-Tech is incomplete, but based on similar upgrade to Horrabin 83, we expect the cost to be in the range of \$35,000.

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

The upgrade of this room would increase the College's ability, as well as the University, to facilitate small meetings with the Quad Cities campus and other sites.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	24,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	24,000	0	0
TOTAL NEW FUNDING REQUIRED	24,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ____ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 13
2. Provide a short title of the initiative/project proposed for incremental funding: Laptop Cart for Knoblauch, Brophy, and Currens Halls
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College would like to provide a 16 unit laptop cart in buildings occupied by COEHS units that do not have permanent computer lab. The intent is to provide a cart in one building in FY 15 and the remaining carts in FY 16 and FY 17.

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

In FY 15, the laptop cart would be placed in Knoblauch Hall.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	24,000	24,000
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	24,000	24,000
TOTAL NEW FUNDING REQUIRED	48,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 2
2. Provide a short title of the initiative/project proposed for incremental funding:
Camera Recorder Replacement
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Broadcasting is requesting funds for the replacement of our video cameras used by our students. The cameras would shoot video in high definition on SD memory cards. We are also requesting additional camera tripods. The transition to these cameras would allow tapeless recording as well as a convenient and inexpensive way to store/transfer video information to their laptop computers for editing. This transition to tapeless recording would also benefit the department. We would no longer have to worry about finding, purchasing, and servicing outdated players. This request is consistent with the university's goal of providing a high quality education for its students and directly relates to the state's proposed performance based funding evaluations regarding an institution's enrollment, retention, and graduation rates.

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

We began our switch to memory card camera recorders two years ago. We have been able to purchase five new cameras. Since all of our 200 plus majors and 40 plus minors need access to the cameras throughout the semester, the department needs at least five more cameras and three new tripods. The additional cameras will allow more video packages to appear on the television newscasts.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	25,000	0	0
TOTAL NEW FUNDING REQUIRED	25,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 3
2. Provide a short title of the initiative/project proposed for incremental funding:
Conversion of Live Truck to HD
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The conversion of the live truck to HD would put the Broadcasting Department in a very elite group of universities that produce and air HD programming. The HD upgrade would provide our students with a wonderful opportunity to work daily in HD. Broadcasting is requesting conversion of the live truck to high definition. Currently, we lack the ability to air programming live in HD.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Conversion of the live truck would allow all live events to be aired in HD on Comcast Channel 3. We are asking for five high definition cameras with lens, camera control units, cables, and intercom system to produce a HD signal for the new switcher in our truck. These experiences will provide better resume material and better intern and job opportunities for students. Results will be measured by the technical quality of the programming produced in HD, by the technical quality of the resume tapes produced in HD by students, and by feedback from the viewing audience and potential employers.

One of our aspire institutions, James Madison University, offers HD production courses, HD studio production courses and HD post-production courses. The conversion of the live truck would be the first step to being able to upgrade our course offerings.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	90,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	90,000	0	0
TOTAL NEW FUNDING REQUIRED	90,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: ART Priority Number 4

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

University Art Gallery Security **\$22,501.93**

- Security Cameras (uTech estimate #15632; 6/14/13) = \$22,501.93
- Phase 1: Relocate existing wire and fiber closet. = \$3,932.00
- Phase 2: Install wireless connectivity. = \$8,446.97
- Phase 3: Install 8 cameras = \$10,122.96

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

Installation of Security Cameras

NEED: Collecting institutions, such as Western Illinois University Art Gallery, are expected to adhere to best practices outlined in documents published by the American Alliance of Museums (AAM), the premiere organization for museum professionals. To become an accredited institution, which is a goal of the University Art Gallery, a museum must demonstrate that it is a good steward of its permanent collection. Currently, the University Art Gallery does not have an adequate security system. The building is alarmed, but security cameras have not been installed at either the main entrance or back entrance, in the galleries, or outside of storage areas. The permanent collection has not been professionally appraised, but conservative estimates suggest the collection may be valued at 3 million. Additionally, the University Art Gallery presents temporary exhibitions featuring single works valued at several thousands of dollars. With one full-time staff member, two work-study students (total hours per week for both students: 13), and occasional student volunteers, the University Art Gallery cannot sufficiently monitor both its Level 1 and Level 2 galleries. Enhancing security when the museum is closed also must be addressed.

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

Installation of Security Cameras

BENEFITS: The installation of security cameras will have many benefits. First, recording gallery activity with security cameras will help to deter theft, especially if posted signs notify visitors that security cameras are in use. Second, if a work should be damaged or stolen, the Office of Public Safety would have information to aid in an investigation, or to file an insurance report. (With the recent theft of a student artwork displayed in Gallery 810 at Corbin Olson Halls, we know the risk of displaying artwork without security cameras.) Third, the University Art Gallery can improve its Facilities Report, a document required by museums loaning works of art or packaged exhibitions. If the university can demonstrate its art museum has adequate security, WIU could be eligible for loaned exhibitions. Finally, by enhancing its security system, the University Art Gallery can continue to work towards professional accreditation through AAM, which would bring prestige to Western Illinois University.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0		
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	22,502	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	22,502	0	0
TOTAL NEW FUNDING REQUIRED	22,502		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: ART Priority Number 5

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

Vent Assembly Kits for two Geil Kilns		\$9,125.00
• Vent Assembly Kit for DL-18 Kiln (Still Crated) from Geil Industries	= \$2,662.00	
• Vent Assembly Kit for DLB-40 Kiln (Currently Operational)	= \$3,578.00	
• Crating and Shipping for both vents from Geil Industries	= \$885.00	
• Miscellaneous costs for installation of the vents and setup of DL-18 Kiln.	= \$2,000.00	

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

Vent Assembly Kits for two Geil Kilns

One venting hood is needed to cover and make operational a NEW gas kiln that has been sitting in the ceramic kiln yard at HPA since 2008. This kiln, which was ordered in 2007, is a \$16,000 Geil Downdraft Gas kiln. It has been sitting uncrated since 2008. A similar, but slightly larger Geil Kiln, is currently being used under a vent hood that is rusting away. This old hood was constructed by WIU’s physical plant, and without input from the manufacturer as to how to properly design and install a hood over this kiln. The second hood is needed to replace this rusting old hood. The kits includes all the necessary parts to make the vents operational, efficient, and safe. Having both of these kilns operating will help the department turn the ceramics studios into a recruitment destination for people wanting to study clay arts.

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

Vent Assembly Kits for two Geil Kilns

Together, these two hoods will make the Geil kiln area safe and fully operational. It will allow the department the ability to uncrate a kiln that has been sitting unused for nearly seven years.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0		
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	9,125	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	9,125	0	0
TOTAL NEW FUNDING REQUIRED	9,125		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 6
2. Provide a short title of the initiative/project proposed for incremental funding:
Live Truck Wireless Intercom System
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The live truck currently uses a wired intercom system for communication between the instructor and the student crew. There is no individual volume control for each headset. At many events, students have problems hearing the instructor's direction because they simply cannot hear them, especially when the camera is near a loud group like the pep band. The current system also does not have a mute button for the microphone on each headset. That means that noise is transferred across the entire intercom system. Finally, since the intercom system is connected to the camera setup, if there are any problems with the camera or camera cables, students cannot communicate with the instructor in the truck. A new wireless intercom system would allow students to mute their microphones, increase the volume on individual headsets, and communicate independently of the cable system. This request is consistent with the university goals of providing a high quality education for its students and public service to the region.

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

Since faculty and students would be able to communicate more efficiently, productions using the live production truck will run more effectively and have fewer camera mistakes.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	16,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	16,000	0	0
TOTAL NEW FUNDING REQUIRED	16,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: ART Priority Number 7
2. Provide a short title of the initiative/project proposed for incremental funding:

Equipment/Software Request for the Garwood Computer Lab \$25,467.00

- 10 new iMacs \$1400 ea. x 10 = = \$14,000.00
- Software upgrades to Adobe Creative Suite 6 \$598 x 10= = \$5,980.00
- HP Color Laser Printer- CP5525dn = \$2,687.00
- 3 D Printer = \$2,800.00

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

Equipment/Software for Garwood Computer Lab

IMac Computers

10 of the current computers in the Graphic Design lab are out of date and cannot keep up with current software requirements. The department updated the operating systems and memory to get a few more years out of them, but the operating systems are too old and increasingly slow. The plan was to replace one third of the computers each year, but the lack of funding has made this difficult to accomplish.

Software updates

Our software is already a version behind other departments and many students have bought current versions on their own; therefore, there is a constant issue with students having made files produced in newer versions of the software and not being able to open the files in our lab.

HP Color Laser Printer- CP5525dn

Our laser printer has been in service for many years, and has been used by students in Graphic Design, Printmaking, as well as Art History and Art Education students printing lesson plans, and by faculty printing posters for events. We are currently using one printer that has been in continuous use for many years. The attempt has been to keep this printer updated, but it needs to now be replaced.

3D Printer

This technology is fairly recent, and would be able to be used by Graphic Design, but also Ceramics, Sculpture, and Metals, to make prototypes that could be cast in metal, ceramics, plaster, or plastics.

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

Equipment/Software for Garwood Computer Lab

IMac Computers

We need to have both new computers and software to stay competitive with other departments in the university and with other schools statewide. The plan was to replace one third of the computers each year, but the lack of funding has made this difficult to accomplish.

Software updates

We are seeking to upgrade to half 'Design Premium' and half 'Production Premium' versions of the Adobe Creative Suite so that we may continue to teach both web design and animation in our classes.

HP Color Laser Printer- CP5525dn

Our laser printer has been in service for many years, and has been used by students in Graphic Design, Printmaking, as well as Art History and Art Education students.

3D Printer

This piece of equipment would help develop some excitement about designing in the future, and is a scaled down request from the \$20,000 3D Printer that the department was approved to purchase with departmental funds two years ago.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0		
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,467	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	25,467	0	0
TOTAL NEW FUNDING REQUIRED	25,467		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number 8
2. Provide a short title of the initiative/project proposed for incremental funding: **Instructional Computer Lab**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Department of Communication has been frustrated by existing university policies limiting a given class to two (2) instances a semester of reserving library computer classrooms or trying to schedule uTech labs for instructional purposes. For our research methods courses (COMM 310 – Qualitative Research Methods, COMM 311 -- Quantitative Research Methods, and COMM 504 – Graduate Research Methods), this becomes especially problematic in trying to teach our students how to effectively use data analysis programs such as SPSS and NVIVO. On average, the department teaches nine sections of these courses a year on the Macomb campus. A dedicated instructional computer lab would also prove beneficial in the delivery of our course offerings in support of the recently approved new minor in Computer-Mediated Communication (CMC). Finally, with the development of a new major in Public Relations moving forward, such a classroom would prove to be invaluable for the purposes of teaching PR writing for the social media, the development of PR campaigns, and crisis management courses.

This lab is envisioned as a remodel of an existing classroom (ideally, MH 339) with 25 “hidden well” desks that would hide and protect 25 wireless laptop computers. Both the desks and the laptops are part of this purchase request. The rest of the classroom technology is already present, and the university has the site licenses for loading the appropriate software onto the classroom computers. The cost of this remodel is approximately \$60,000, plus whatever Facilities Management would charge to assemble/install the desks, and whatever security devices would be required by uTech for securing the laptop computers.

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

Faculty teaching these classes would be able to spend more time providing instruction in the use of data analysis programs, thereby increasing student proficiency and competencies in these areas, which represent key objectives in the program's assessment activities. With increased competencies and exposure to these programs, our students become more proficient and more marketable in their data analysis skills.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0		0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	60,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	60,000	0	0
TOTAL NEW FUNDING REQUIRED	60,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Supplemental funding may be possible from department/college sources, depending on future budgets.

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 2
2. Provide a short title of the initiative/project proposed for incremental funding:
Film Production Class Equipment
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Broadcasting department and the English department staff most of the classes in the interdisciplinary Film Minor. The two departments are submitting requests for equipment that would be used only for the BC 232 Film Technique class. Having equipment reserved for film students would allow them access to high definition camera recorders, tripods and light kits to complete work on class projects. The editing systems are needed since there are no longer updated editing systems available in Broadcasting. Broadcasting adopted a laptop requirement for our majors, who edit video on their computers. This request is consistent with the university goals of providing a high quality education for its students and public service to the region.

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

This project would allow students in the film technique class to work on their projects without having to worry about the availability of equipment. Therefore, students would be able to produce more films and eventually submit them for competition in state and national competitions.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	13,200	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	13,200	0	0
TOTAL NEW FUNDING REQUIRED	13,200		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes __X__ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: ART Priority Number 10

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

Dye sublimation printer, and Digital Swinger **\$11,470.00**

- Sure Color F – Series F 6070 Dye sublimation printer = \$8,495.00
- Geo Knight Digital Swinger 20” x 25” #DK255 = \$2,975.00

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

Dye sublimation printer, and Digital Swinger

Dye sublimation printer
 With this equipment, students would be able to print from a digital-based image directly to a variety of material including cloth, plastic, and metal. This current technology is the industry standard for printmaking, photography, and graphic design.

Digital Swinger
 The Digital Knight DK255 is a swing-away heat transfer press. The DK255 combines a heavy-duty solid steel industrial grade-pressing framework with accurate and easy to use electronics to provide for a variety of heat transfer applications.

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

Dye sublimation printer, and Digital Swinger

Fine art and graphic design students will benefit because it would provide them opportunities to explore and refine design initiatives based on digital printing technologies.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0		
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	11,470	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	11,470	0	0
TOTAL NEW FUNDING REQUIRED	11,470		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Museum Studies Priority Number 11

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

Create mobile Mac laptop lab based at the Figge Art Museum (one-time)

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

The creation of a mobile Mac laptop lab based at the Figge Museum will allow students and museum staff members (as well as staff members from other partner museums) to work together on interactive technology initiatives much needed by the museums as well as highly desired skills gained for emerging museum professionals.

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

Technology initiatives are the fastest growing skill for museum professionals. This project will lead to further training, development and refinement of technology projects for all of the museums we work with in the Quad Cities. Productivity will be measured by increased projects, particularly gallery/exhibition interpretation projects linked to museum and museum studies websites.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	12,990	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	12,990	0	0
TOTAL NEW FUNDING REQUIRED	12,990		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Theatre and Dance Priority Number 12

2. Provide a short title of the initiative/project proposed for incremental funding:
Computer Design Lab Upgrade

3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The department is requesting funding to replace the ten iMacs currently used in the Computer Design lab located in Sallee 116. The lab is used by both undergraduate and graduate classes in scenic design, lighting design, costume design, rendering, theatrical drafting, and Acting for the Camera. The current equipment was purchased in December, 2007, and have had the operating systems upgraded as far as possible when new software has been available. Current software, bought through department of college funds are Vectorworks, Poser, Photoshop, and ProTools. Vectorworks is the premier CAD software used in the theatre design world.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The new iMacs will run the new Vectorworks software (currently installed) with ease. Upgraded software is regularly issued on a nearly annual basis. With three faculty design positions under search, one of the preferred qualifications is proficient knowledge and use of Vectorworks. The new faculty will undoubtedly be persons who will want better iMacs in the lab.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0		0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	14,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	14,000	0	0
TOTAL NEW FUNDING REQUIRED	14,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 13
2. Provide a short title of the initiative/project proposed for incremental funding:
Audio Lab Renovation
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The audio production labs on the third floor of Sallee Hall were outfitted with new equipment in 2002. Since then, we have been able to do very little in terms of upgrading those audio facilities. In order to provide the same high quality facilities that we have in television production and sports broadcasting, Broadcasting would like to convert the labs into Pro Tools editing rooms and update the rooms with new computers and audio equipment, making them into digital audio workstations. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

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

This project would allow students in audio production to work on their projects with the latest digital audio production tools. Therefore, students would be able to produce audio projects and eventually submit them for competition in state and national competitions.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	25,000	0	0
TOTAL NEW FUNDING REQUIRED	25,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ N

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: ART Priority Number 14

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

Sculpture Studio metal fabrication equipment **\$10,295.98**

- 50in. electric roll slip for sheet metal forming = \$3,799.99
- The SHOP FOX® Box and Pan Brake M1012 for forming sheet metal = \$2,999.99
- Ironworker, 40 Ton METALPRO metal fabrication equipment = \$3,496.00

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

Sculpture Studio metal fabrication equipment

In our efforts to expand the fabrication and technical abilities of the sculpture studio the need for metal forming and bending has come to the forefront. Many of the students have shown great interest in rolling, curving, and bending sheet metal for their artworks. Currently, we do not have a way to complete any of these processes here on campus. Adding a Slip Roller, Box and Pan Break, and Iron Worker to the sculpture facility, will expand the creative process of our students by offering new aesthetic solutions, as well as bolster our abilities to compete with the facilities of other state university’s and colleges.

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

Sculpture Studio metal fabrication equipment

Adding these tools to the 3D facilities will increase the options and technical abilities of the WIU art students immensely. These tools will increase their knowledge of the materials they are working with and the possibilities they materials can present. My objective is for sculpture facilities to alleviate any restrictions to the creative process of the students and present them with new possibilities and ideas.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	10,296	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	10,296	0	0
TOTAL NEW FUNDING REQUIRED	10,296		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 15
2. Provide a short title of the initiative/project proposed for incremental funding:
WIUS-FM power upgrade project
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This project involves replacing some key equipment and improving the broadcast signal for the student radio station, WIUS-FM, 88.3. The project would involve purchasing a new antenna and structure, a new feed line from Sallee Hall to Memorial Hall, and a new transmitter. The current equipment is extremely dated and inefficient. The current antenna is obstructed on the roof of Memorial Hall, limiting the effectiveness of the signal. If any of the current equipment would happen to fail, the station's broadcast signal would be further compromised. WIUS-FM is one of the few broadcast stations operated solely by students in the state. In addition, the new equipment would provide a power upgrade for the signal in the immediate area. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

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

This project would expand the listening area for the station and expand past our original broadcast area. An improved signal would reach potential students and draw interest and improve recruiting for students interested in radio. Better facilities for the students will aid them in state and national competitions.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	25,000	0	0
TOTAL NEW FUNDING REQUIRED	25,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

The radio station has applied for additional Office of Student Activities funding for the project.

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number 2
 2. Provide a short title of the initiative/project proposed for incremental funding:

Voice Faculty Position

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

This position was put on hold in January 2010 right before interviews were to begin. The lack of this position has forced our voice faculty into full capacity and overload situations. They do not have sufficient time to perform and recruit high quality students for the program; this is particularly true in the graduate area. The teaching loads also make it difficult for them to be engaged in scholarly/professional activities. We no longer have graduate students in voice because of this situation. This position is crucial to meeting the needs of our students and maintaining and build quality in the applied voice, choral, and opera programs.

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

This position will reduce faculty overload, which has resulted from the position not being filled after the retirement of Marietta Dean in the summer of 2009. The individual hired for this position will have to be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, and assist in the recruitment of strong graduate students in the vocal area.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	56,718	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	56,718	0
TOTAL NEW FUNDING REQUIRED		56,718	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **CSD** Priority Number **3**
2. Provide a short title of the initiative/project proposed for incremental funding: **Electronic Medical Records Software and Accreditation Software**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

One of our goals for FY15 is to convert our clinic records from paper to electronic in order to meet federal regulations and work within best healthcare practices. Other healthcare clinics on campus such as Beu and the Counseling Center already use some form of electronic medical records. Related to this is to convert our current paper-based record keeping of accreditation standards to an electronic format. The use of this system will greatly increase our chances of remaining an accredited program, which relates to the university's goal to provide quality education. As the sheet amount and complexity of documentation required for accreditation has increased over time it is simply no longer feasible to continue maintaining valid paper records.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- Use of this software will allow us to not be in violation of federal regulations. We will measure success by the full conversion from paper records to electronic records. Use of the accreditation software will increase our chances of having a positive external accreditation review in spring 2016.**
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	3,250	0
SUBTOTALS	0	3,250	0
TOTAL NEW FUNDING REQUIRED		3,250	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes __X__ No

If yes, please describe.

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number **4**
2. Provide a short title of the initiative/project proposed for incremental funding: **Request for two Graduate Teaching Assistantships***

***(NOTE: This should NOT be viewed as a request for two additional TAs beyond the two that were initially approved in FY12, but rather as a request that the funding for the two TA lines initially “approved” in FY12 be moved into the department’s regular appropriated budget lines on an annual basis. These assistantships would represent the 6th and 7th graduate teaching assistantships that we would be able to award.)**

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

In 2011, the Department of Communication requested two additional graduate teaching assistantship lines in order to better meet student need in the COMM 241 (Introduction to Public Speaking) classes. Being able to offer more sections of COMM 241 represents an important financial opportunity for the university, and the additional graduate teaching assistantships would allow the Department of Communication to better recruit and retain excellent graduate students for its graduate program. Initially, it appeared that the request for these assistantships had been approved for FY12, but it was discovered later that these two positions were only to be funded on a year-to-year basis through the Office of the Provost, and that the decision regarding if they would even be offered would be made in late spring or early summer based on available monies for the following year. Unfortunately, the department cannot utilize these assistantships as intended under these conditions. Initial assistantship offerings are made by the department in late February/early March, and the department cannot wait until late spring before offering teaching assistantships for the following fall semester. This process can result in either the potential loss of qualified graduate teaching assistants who must make decisions to secure funding elsewhere prior to the late decision date, or the placement of underprepared graduate students into a teaching position due to the need to fill positions approved at the last moment.

As a short primer, the department has been charged with providing COMM 241: Introduction to Public Speaking to every WIU student in order for students to meet the university’s oral competency requirement. COMM 241 is one of only three university-required general education courses. English 180 and 280 (the other two required general education courses) both offer 40 or more sections per semester with 24 enrolled students per section, while historically Communication is only able to offer 14-15 sections a semester due to staffing shortages and preexisting commitments to the FYE program.

With this number of sections, the department is currently unable to service even half of those students who need to take COMM 241, thereby forcing students to take the course at other universities/community colleges. Advisers in some colleges at this university actually advise their students to take the course elsewhere to fulfill time-sensitive prerequisites despite survey evidence indicating a strong preference by students to take the course at WIU.

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

These two additional graduate teaching assistantships would increase the number of sections of COMM 241 by 8 sections per year, allowing the department to more adequately service students’ needs at the university and provide an influx of revenue. These additional 8 sections per year of COMM 241 could serve 176 more students, yielding an increase of \$147,935 in tuition dollars per year to the university based on current tuition rates. Additionally, these students would generate an additional \$44,610 in student fees per year to the university.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	17,376	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	17,376	0
TOTAL NEW FUNDING REQUIRED		17,376	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Museum Studies Priority Number 5
2. Provide a short title of the initiative/project proposed for incremental funding:
 1. Convert Unit B faculty position to Unit A (continuous)
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The addition of a Unit A faculty position (converted from the addition in FY14 of a Unit B position) establishes the growing reputation of the museum studies program regionally and nationally. In accordance with the mission for academic excellence this position will allow for further development of teaching, research, and service.

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

The program will gain additional national prestige with the addition of a Unit A faculty member, who can continue to improve and develop courses as well as conduct scholarly activities on a national level. This faculty member can also participated in service activities for the department and university including recruitment activities. This can be measured with additional enrollment in the program (5 new students per year in addition to current numbers in the short-term.)

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	16,722	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0		0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	16,722	0
TOTAL NEW FUNDING REQUIRED		33,444	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: ART Priority Number 6
2. Provide a short title of the initiative/project proposed for incremental funding:
Grad Assistant - University Art Gallery **\$9,000.00**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Graduate Assistant

NEED: The University Art Gallery is building an active schedule of exhibitions, programs, and activities to reach both university and community audiences. These projects and activities include temporary exhibitions, collection research, tours, lectures, gallery talks, receptions, and events. Behind the scenes, the University Art Gallery director is working diligently on improving database content on its permanent collection, which eventually will be available online, providing an important educational resource website for faculty, students, and the general public. In addition, the University Art Gallery organizes an annual exhibition of student artwork in its satellite gallery (Gallery 810 at Corbin Olson Halls), and it completes an annual inventory of art on campus, as well as providing labels and general care for those works. To broaden its audience, the University Art Gallery hosts programs organized by other departments and offices, such as Department of English and Journalism poetry readings and Bureau of Cultural Affairs (BCA) receptions. There is also potential to create relationships with other university departments and community organizations, which could result in many more activities taking place at the University Art Gallery. To achieve these ambitious program and attendance goals, University Art Gallery director requires a graduate assistant.

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

Graduate Assistant

BENEFIT: A graduate assistant, working 20 hours per week, would benefit the University Art Gallery in many ways. First, the graduate assistant would provide the University Art Gallery director with much-needed assistance on a daily basis in the presentation of programs and activities. Second, the graduate assistant would help increase the visibility of the museum by participating in marketing efforts, such as print media, web-based media, social media, and guerrilla marketing. Finally, a graduate assistant could help increase access to the art museum collection by assisting with collection research assignments.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	9,000	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials		0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	9,000	0
TOTAL NEW FUNDING REQUIRED		18,000	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 7
2. Provide a short title of the initiative/project proposed for incremental funding:
Capital Budget for Broadcasting Equipment
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Broadcasting is requesting a \$50,000.00 annual capital budget for equipment. This money will allow the department to establish a replacement schedule for broadcasting equipment and assist in updating current equipment. Equipment needs can be prioritized and a schedule of replacements/updates can be planned. With these new funds some of our immediate and short-term equipment needs can be met. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

4. 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 to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. Current equipment is 10+ years old in WIUS-FM, the audio production labs, and live production truck. Broadcast standards have changed in the last 10 years. Parts are harder to find as equipment ages and equipment standards are phased out. Students and faculty will be more productive when equipment works and reflects current standards in the broadcast industry. Also, our students will be better prepared to practice their craft when they graduate.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	50,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	50,000	0
TOTAL NEW FUNDING REQUIRED		50,000	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number 8

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

Music Therapy Clinical Trainer

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

Enrollment in our Music Therapy program has almost doubled over the past five years. Prospective student interest in music therapy degrees is part of a national trend currently. Having a clinical trainer will allow us to capture more prospective students and increase the quality of our program overall. It is also anticipated that with a Clinical Trainer we will be able to start a Music Therapy Clinic eventually on our campus thus providing training for our students and service to the community at the same time.

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

The increase in the number of practicum and internship hours required for national certification by the American Music Therapy Association creates the need for the hiring of a Clinical Trainer. Our two current music therapy faculty members cannot teach the entire curriculum and also have time to travel and observe students in practicum and internship hours.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	36,000	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	36,000	0
TOTAL NEW FUNDING REQUIRED		36,000	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number 10
2. Provide a short title of the initiative/project proposed for incremental funding:
Equipment Attendant (nine-month position)
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Department's Chief Broadcast Engineer spends an estimated 500 hours a year on live programming that takes him out of his office in Sallee Hall. This is approximately 13 weeks per academic year (fall and spring semesters). He also spends time working on equipment that is in fixed locations—editing rooms, audio labs, control room, WIUS-FM, Memorial Hall, live truck, etc. This is considerable time per week out of the office. The situation will become even more challenging with the introduction of our sports broadcasting emphasis. In Fall 2011, the department began offering a full slate of sports broadcasting courses. The sports broadcasting emphasis will significantly increase the amount of programming done by our students in remote settings. Intercollegiate sports will be divided into two tiers. Tier one will include football, men's and women's basketball, and softball. Tier two will include volleyball, men's and women's soccer, and baseball. Students will have the opportunity to learn to cover a wider range of sports. The addition of a video scoreboard at Hanson Field will offer our students very specialized training in sports production skills in a live setting. All of these additional learning opportunities for our students will necessitate our engineer being on site. So our engineer will be out of the office even more. It is very frustrating for students when they need to check out equipment. The office manager and department chair are the back-ups. But students complain if they have to "go and find someone" to checkout equipment to them. The department needs someone to be responsible for equipment checkout and inventory. Broadcasting has a large inventory of equipment and needs consistency with the checkout of the equipment.

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

The addition of an equipment attendant will allow broadcasting's chief broadcast engineer the time to devote to equipment maintenance and repair. It will also allow students to check out equipment in a timely manner. The equipment attendant will provide predictable hours for equipment checkout and assistance for the students.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	15,354	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	15,354	0
TOTAL NEW FUNDING REQUIRED		15,354	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number 11
2. Provide a short title of the initiative/project proposed for incremental funding:

String Bass position to tenure-track

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

Stability and quality are crucial for the string bass position. This position serves two areas in the School of Music- Jazz Studies, and the String/Orchestra area. After several unsuccessful national searches, we have tried to get by with people who had to commute from Chicago and as far away as Indianapolis. It has been difficult to hire a qualified individual due to the Unit B low pay, lack of job security, and lack of advancement opportunities inherent in a non-tenure track position. Converting this position to tenure-track and having a national search will increase the quality of the pool of potential faculty members.

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

Upgrading to tenure-track status for this position is necessary in order to build the string bass studio and provide the level of support needed by the jazz and strings areas.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	19,575	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	19,575	0
TOTAL NEW FUNDING REQUIRED		19,575	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number 12

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

Guitar position to tenure-track

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

There has been significant student interest in studying guitar since this position was originally set up in 2005. Over the past several years, the quality of the guitar studio has shown incredible improvement. This studio supports the Jazz Studies program as well as the Music Therapy program, and the School of Music in general. In order to provide for long-term growth and quality of instruction, and to search nationally for the best-qualified faculty teacher and performer, this position needs to be tenure-track. This will increase the quality of Undergraduate and Graduate Education, and improve the unit’s ability to provide the best cultural activities to the region..

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

Upgrading to tenure-track status is necessary for the long-term quality of the guitar studio and for providing the level of support needed by the jazz area and the music therapy program.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
Personnel Services	<input type="checkbox"/>		
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	<input type="checkbox"/>	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	14,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	14,000	0	0
TOTAL NEW FUNDING REQUIRED	14,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number 13
2. Provide a short title of the initiative/project proposed for incremental funding: **Part-time Unit B for QC**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Currently the department employs two full-time Unit A faculty in the QC to teach all of the courses associated with the major and the minor. Although we are able to offer both the major and the minor in the QC at this time, the course rotation demanded in order to do so requires a specific rotation of classes taught by these two faculty that does not allow for any variation in the coursework to be offered in the Quad Cities, nor may any additional sections of courses be offered. As the QC campus begins to increase enrollment of lower-division students, a part-time Unit B Communication instructor in the QC would allow for the department to begin offering the COMM 241 course in the QC on a regular basis, as well as offering potential Gen Ed courses (COMM 130; COMM 254) for these undergraduate students.

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

Additional course offerings of COMM 241 and/or Gen Ed courses should generate additional revenue from QC students, especially for those courses which are currently being completed at community colleges and other institutions. The revenue should increase in direct proportion to the recruitment of freshmen/sophomore classes on the QC campus.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	17,141	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	17,141	0
TOTAL NEW FUNDING REQUIRED		17,141	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number 14

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

Five Graduate Assistantships: Studio related positions with the idea of developing a graduate level chamber ensemble.

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

The School of Music needs additional graduate assistantships in order to be competitive with benchmark and sister institutions. Additional assistantships will increase excellence in Graduate Education, have a direct effect on recruiting, and bring in additional high quality graduate students who will provide leadership not only in the graduate program but also serve as models for undergraduate students.

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

Adding five graduate assistantships will improve the performance level of all School of Music ensembles in addition to raising the level of the master's program in general.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	37,720	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	37,720	0
TOTAL NEW FUNDING REQUIRED		37,720	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number 15
2. Provide a short title of the initiative/project proposed for incremental funding: **Full-time Unit B for Macomb**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Being able to offer additional sections of COMM 241 (Public Speaking) represents an important financial opportunity for the university. Each additional Associate Faculty member would potentially increase the number of available sections of COMM 241 by 4 sections per semester, allowing the department to more adequately service student need for the COMM 241 class at this university. A single Unit B position alone would account for an additional \$148,000 in tuition dollars generated per year to the university based on current tuition rates, money that is currently being lost to other institutions. The revenue generated from this position alone while subtracting the cost of the position itself would net the university more than \$100,000 a year, above and beyond the cost of the salary lane. As such, this position would more than pay for itself.

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

This position would increase the number of sections of COMM 241 by 8 sections per year, allowing the department to more adequately service student need at the university and provide an influx of revenue. These additional 8 sections per year of COMM 241 could serve 176 more students, yielding an increase of \$147,935 in tuition dollars per year to the university based on current tuition rates. Additionally, these students would generate an additional \$44,610 in student fees per year to the university.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	34,281	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	34,281	0
TOTAL NEW FUNDING REQUIRED		34,281	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Museum Studies Priority Number 16

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

Add two graduate assistantships to be based at partner museums (continuous)

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

The addition of two new graduate assistantships for museum partners underscores academic excellence by working in the professional environment (museums), the core of the museum studies mission. Additionally, graduate assistantships aid with recruitment and provide educational opportunity incentives for students who receive them.

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

This initiative will assist with productivity at our museum sites as students will carry on tasks related to exhibition research, development and collections-based activities. GA positions will also assist in recruitment of high performing graduate students. Productivity can be measured through activity reports and graduate student interviews and exit program reviews.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	11,322	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	11,322	0
TOTAL NEW FUNDING REQUIRED		11,322	

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: University Libraries Priority Number: 1
2. Provide a short title of the initiative/project proposed for incremental funding:

Collection Materials Increase

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

The Collection Development budget the Library materials budget was reduced to \$1,245,826 from the previous \$1,516,200. This was a reduction of \$270,374. The library was forced to cancel nearly 400 print and online periodical titles at a savings of \$50,000. In addition, no books were purchased with a few exceptions. With the ongoing annual 10-15% rise in inflation and the changes in publication practices of our publishers and vendors it is imperative that new funds be found. We need to increase library materials budget by \$250,000 to focus on our materials for students and faculty.

To backfill some needed reference titles that were not bought this year and to be able to purchase books published this year and next year needed for the collection, at least \$100,000 needs to be allocated to increase the collection budget.

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

Additional funds would allow us to obtain materials for current and new programs to keep our collections current and adequately meet our students' needs.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	100,000	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	100,000	0
TOTAL NEW FUNDING REQUIRED	100,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: University Libraries Priority Number: 2
2. Provide a short title of the initiative/project proposed for incremental funding:

Unit A Faculty – Copyright and Scholarly Communication

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

There is a need on a campus to have a library faculty member who can advise the campus community on issues relating to copyright and scholarly communications. The university may be liable for copyright infringement for faculty using copyrighted materials in online courses and for material distributed by students over campus networks. In addition, faculty need assistance in making their scholarly and creative work accessible legally to the larger world.

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

This position will educate WIU faculty, staff, and students about the proper use of copyrighted materials and reduce the chance that WIU will be taken to court over copyright violations. This work can be done through online tutorials, lectures, and one-on-one consultations. In addition, this position can also educate the campus community on scholarly publishing and help individuals navigate open access and predatory journal issues. The results will be measured by analyzing the quality and effectiveness of online tools, lectures, and consultations from these two areas of emphasis.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	77,100	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials		0	0
Library Materials	0	0	0
Contractual Services			0
Other Operating Funds	0	0	0
SUBTOTALS	0	77,100	0
TOTAL NEW FUNDING REQUIRED	77,100		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: University Libraries Priority Number: 3
2. Provide a short title of the initiative/project proposed for incremental funding:

Security System

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

In recent years security has become a major concern to universities across the nation. University Libraries has over 170 thousand users per year. University Libraries requests one time funding of \$60,000 (\$50,000 for equipment, \$10,000 for wiring) to purchase video recorders and cameras for each of the five branches. An additional \$2,000 would be needed annually to cover a service contract on the system. This initiative will allow the Libraries to provide a greater level of security and collaboration with OPS to provide a safer environment for all of the Libraries' users and employees. (Goal 2: Action 5)

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

This initiative will improve the University Libraries Emergency Response Team's (ERT) ability to identify, diagnose and resolve situations submitted in incident reports and during emergency situations to the Library Administration and to OPS or the first responders. With this ability we will see a decrease in unresolved incident reports and a more efficient response to emergency situations. It will also allow for easier identification of the culprit(s) in reoccurring problems of unauthorized entry.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	50,000	0	0
Library Materials	0	0	0
Contractual Services	10,000	2,000	0
Other Operating Funds	0	0	0
SUBTOTALS	60,000	2,000	0
TOTAL NEW FUNDING REQUIRED	62,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Centennial Honors College** Priority Number 1
2. Provide a short title of the initiative/project proposed for incremental funding:
Restructure the Centennial Honors College: Upgrade Honors Director to Honors Dean
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan. **Note: This is NOT a request for increased funding, but the budget request that follows may be dependent upon this request.**

Restructure of the Honors Organization. The time is right for the Centennial Honors College to be headed by a “Dean” rather than a “Director.” The advantages are manifold. 1) The National Collegiate Honors Council (NCHC) has long made it clear that “Honors *Colleges* should be headed by *Deans*” and “Honors *Programs* should be headed by *Directors*.” 2) The change has been recommended by John Vile at Middle Tennessee State and by all former WIU honors directors, most notably Thomas Helm. 3) The term “Director” has become undervalued by the proliferation of program directors throughout this campus and others. We must elevate the profile of the honors head to make it commensurate with the expected outcomes. 4) Eastern Illinois University, Middle Tennessee State University, Indiana University/Purdue University at Indianapolis (IUPUI), and many competing honors colleges are now headed by “Deans.” This puts Western’s “Director” at a serious disadvantage when recruiting students from the region. 5) The term “Dean” further brings legitimacy to recruiting, especially with regard to the Centennial Scholarships; parents like it when their sons or daughters are recruited by “the Dean of the Honors College.” 6) It will not cost anything to change the name, since we are not requesting a change in salary. *Measure:* Whether there is an upgrade of the current position. *Projected Action Frame:* Short-Term (next 12 months) [G1.A1(a,b,c,e)/G4.A1(a)]

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. **Justification listed above.**
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	0	0
TOTAL NEW FUNDING REQUIRED	0		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Centennial Honors College** Priority Number: 2
2. Provide a short title of the initiative/project proposed for incremental funding:
Centennial Honors College Reorganization: Replace Current Part-Time “Association Director” Position with a Full-Time Position to Assist with Development and Major Scholarship Administration (New Position could be called “Director”)
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

New Honors Position. Until now, the Centennial Honors College has employed an “Associate Director.” This is a part-time position and most recent associate directors serve two-years or less. Recently, our outstanding Associate Director, Dr. Jennifer McNabb, has opted to return to the classroom full-time at the conclusion of the current academic year. Now is the time to make a much-needed change. The Honors College is in dire need of a full-time person to assist in two major areas: 1) *Major Scholarship recruitment and administration* and 2) *Development*. For the Centennial Honors College to be competitive we must continue to identify, recruit and groom qualified students for prestigious national scholarships, such as the Rhodes, Truman, Cooke, Goldwater and Madison Fellowships. Many successful honors programs hire persons whose primary function is to administer such programs. Additionally, given the recent departure of our shared development officer, the task of fundraising has fallen exclusively to the current honors director. While the honors director is expected to take a lead role in fundraising, it has become nearly impossible to complete all the tasks at hand. Another full-time administrator is needed if Western’s Honors College is to reach its potential. Hence, we are recommending the elimination of the current part-time Associate Director position, and replacing it with a full-time Director. The new director would be expected to assist the Director with major scholarship competitions and honors development. Salary should be commensurate with educational attainment and honors college experience. *Measure:* Whether we secure a new, full-time position. *Projected Action Frame:* Short-Term (next 12 months) [G1.A1(a,b,c,e)/G4.A1(a)]

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. The Honors College is devoid of a development officer. **The current director is stretched thin trying to supervise all aspects of a growing enterprise (including recruitment, program development, curriculum, scholarships, fundraising, major scholarship competition, etc.) This new position could help administer major scholarship competition and fundraising.**
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	70,000	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	70,000	0
TOTAL NEW FUNDING REQUIRED			

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **The Centennial Honors College** **Priority Number: 3**
2. Provide a short title of the initiative/project proposed for incremental funding: **Travel Funding for the Transfer Honors Advisor to Cover Weekly QC Visits and Recruitment Trips.**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The Centennial Honors College must increase enrollment of honors transfer students, especially at the Quad Cities campus. Measure: The number of new transfer honor students. Projected Action Frame: Mid-Term (2-4 years) [G1.A1(a,c)/G3.A2(a)/G2.A2(c,e)/G4.A2(c)]
 - 1) **On-Site Admission Events:** 1 Black Hawk C (Moline) \$88; 2 Carl Sandburg C (Galesburg) \$101.20; 2 Heartland CC (Bloomington) \$217.80; 2 Illinois Central C (Peoria) \$149.60; 1 Illinois Valley CC (Oglesby) \$140.80; 4 John Wood CC (Quincy) \$294.80; 2 Southeastern CC (Burlington) \$99; 2 Southeastern CC (Keokuk) \$88; 2 Spoon River C (Canton) \$88; 2 Spoon River C (Macomb). *TOTAL: \$1,267.20 for 20 Events.* 2) **State University Transfer Day Events:** Black Hawk C (Moline) \$88; Carl Sandburg C (Galesburg) \$50.60; C of DuPage (Glen Ellyn) \$381.30; C of Lake County (Grayslake) \$431.90; Danville Area CC (Danville) \$341.60; Elgin CC (Elgin) \$381.30; Harper C (Palatine) \$402.20; Heartland CC (Bloomington) \$108.90; Highland CC (Freeport) \$364.70; Illinois Central C (Peoria) \$74.80; Illinois Valley CC (Oglesby) \$140.80; John Wood CC (Quincy) \$73.70; Joliet Junior C (Joliet) \$363.70; Kishwaukee C (Malta) \$314; Lincoln Land CC (Springfield) \$91.30; McHenry County C (Crystal Lake) \$394.50; Moraine Valley CC (Palos Hills) \$394.50; Oakton CC (Des Plaines) \$406.60; Parkland C (Champaign) \$303.10; Prairie State C (Chicago Heights) \$394.50; Rock Valley C (Rockford) \$338.30; Sauk Valley CC (Dixon) \$151.80; South Suburban C (South Holland) \$394.50; Waubensee CC (Sugar Grove) \$361.50. *TOTAL: \$6,748.10 for 24 Events.* 3) **QC Recruiting:** Weekly Trips to QC Campus/Travel to Macomb Riverfront Campus \$88/week. *TOTAL: \$1,408 for 16 Weeks.* 4) **On-Campus Recruiting Events:** 1 in Fall; 1 in Spring \$88 each. *TOTAL: \$176 for 2 Events.* **Grand Total: \$9,599.30** *Special Note: Just one new student recruit will be for this travel.*
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. **Transfer students are essential to increasing the number of students in the Centennial Honors College. Western must take a proactive approach or we may lose out to competing honors programs.**
5. Provide a listing of all incremental funds requested by the following categories:
(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	9,599	0
SUBTOTALS	0	9,599	0
TOTAL NEW FUNDING REQUIRED	9,599		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Centennial Honors College** Priority Number: 4
2. Provide a short title of the initiative/project proposed for incremental funding: **Honors Minority Recruitment: Request for Travel Funds to Attend Minority Recruitments Events in St. Louis and Chicago**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Diversity is an important goal of the Centennial Honors College. While the number of minority students enrolled in the Honors College has increased significantly in the past three years, we believe more can be done to ensure that we have a true cross-section of the student body. To date, the most of our minority honors students have been recruited on campus. We would like to increase recruitment of qualified minority freshmen. In order to expand incoming minority recruitment Janell McGruder will identify three fairs to attend in the St. Louis and Chicago areas. These would total \$1,533 for Chicago trips (mileage -738, per diem-168 and hotel-627) and \$939 for three St. Louis trips (mileage--444, per diem-168, hotel-330). Grand Total Request: \$2,472

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. **Measure—The number of minority honors students recruited. Again, one new student recruited to the honors program will pay for the recruitment trips.**
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	2,472	0
SUBTOTALS	0	2,472	0
TOTAL NEW FUNDING REQUIRED	2,472		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Centennial Honors College** Priority Number **5**
2. Provide a short title of the initiative/project proposed for incremental funding: **Consolidation of Pre-Law Honors Funding: Central Administration of the WIU Trial Team, Phi Alpha Delta Activities, and the Pre-Law Symposium within the Centennial Honors College.**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Consolidate and Coordinate Pre-Law Programs. There has been a proliferation of pre-law programs in recent years. Aside from the pre-law honors minor in the Centennial Honors College, there are now pre-law programs in the Departments of History, Political Science, Philosophy and LEJA. Soon the Department of Economics and Decision Sciences will add yet another. It just makes sense for the Centennial Honors College to serve as a "clearing house" to coordinate pre-law activities. For the past 13 years, the Honors College has organized, coordinated and hosted the annual Pre-Law Symposium. The Honors College has also coordinated and administered many of the activities of Phi Alpha Delta, the national pre-law fraternity. And most recently, the Honors College has served as the conduit for administering the WIU Mock Trial Team. Unfortunately, the Honors College has been devoid of sufficient operating funds to administer these programs. Over the past three years, we have had to use foundation funds, seek additional funding from other academic units, request Talent Grants, and just be remarkably creative. This has put a strain on both Patty Battles and Rick Hardy. Now, the Talent Grants will no longer be available, department budgets have been cut, and our foundations funds are running low.

We request that funds be placed in our operating budget to cover the cost of these important programs. Estimated cost: 1) WIU Mock Trial Team—Supplies, Travel and Hotel for 16 students and advisor, five state and regional competitions per year, \$5,000. 2) Phi Alpha Delta annual trip to the nation moot court competition in Washington, DC (two, four-member teams) \$5,000. 3) Annual Pre-Law Symposium (pay for honoraria (to cover travel and lodging) for one keynote speaker, 5 alumni panelists, and food per year, \$4,000. Grand Total: \$14,000

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Measure: The number of students who participate in our law-related programs. *Projected Action Frame:* Short and Mid-Term (1-5 years). [G2.A2(g)/G4.A1(k)/G5.A1(d)]
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	14,000	0
Other Operating Funds	0	0	0
SUBTOTALS	0	14,000	0
TOTAL NEW FUNDING REQUIRED	14,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe: We will seek Foundation Funds if possible. Ultimately, we envision donations from WIU legal alumni.

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Centennial Honors College** Priority Number: 6
2. Provide a short title of the initiative/project proposed for incremental funding: **Major Donor Brochure for the Centennial Honors College**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Create a Major Donor Brochure. The Honors College is in dire need of a brochure geared to attract potential major donors. The brochure will highlight and discuss various ways (scholarships, travel grants, programs, etc.) that benefactors can contribute to the Centennial Honors College.

This is a one-time request to design, produce and copy a major donor brochure. \$1,500 estimated cost.

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

Measure: The creation of a new brochure that embraces the recent changes in opportunities for honors students. **Projected Action Frame:** Short-Term (next 12 months). [G1.A.1(c,d)/G5.A2(a.c.d)]

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	1,500	0	0
Other Operating Funds	0	0	0
SUBTOTALS	1,500	0	0
TOTAL NEW FUNDING REQUIRED	1,500		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Centennial Honors College** Priority Number **7**
2. Provide a short title of the initiative/project proposed for incremental funding: **Enhanced Travel Funds for Honor Student Participation at State, Regional and National Honors Conferences**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Enhance Student Academic Travel and Conference Participation. We are requesting sufficient funds to cover registration, hotel and travel accommodations for annual participation in the Honors Council of the Illinois Region, Upper Midwest Regional Honors Council, and the National Collegiate Honors Council. Estimated funding \$5,000.

Measure: Amount of funding secured for student travel and conference participation. [G2.A1(g)/G2.A2(a)/G3.A2(a)]

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

Western Illinois University needs more visibility at state, regional and national honors conferences. Student research also helps our students with respect to gaining national scholarships, such as the Goldwater and Udall awards.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	5,000	0
SUBTOTALS	0	5,000	0
TOTAL NEW FUNDING REQUIRED	5,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Center for International Studies, International Admissions Priority Number 1

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

New position: Admissions Records Representative

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

With the increasing number of international students for WESL, undergraduate and graduate students as a result of recruiting efforts with Gwangju University, ICEC, Turning Point, the Brazil Scientific Mobility Program and the Thai Ministry of Education additional staff is required to assist with graduate, undergraduate, and WESL international student admission and maintenance responsibilities in a more efficient and timely manner.

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

The new position will assist in evaluating credentials for authenticity and completeness, review documentation and prepare correspondence related to international applications, assist in creating electronic records in the University data system, maintain files for international students who have applied to WIU, prepare admission and denial letters for all WESL, undergraduate, and graduate students, receive incoming telephone calls and emails relating to international admissions and registration and assist A/R Officer with scanning and indexing of international admissions application documents and other duties as assigned. These processes are essential

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	25,680	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	25,680	0
TOTAL NEW FUNDING REQUIRED	25,680		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: WESL Priority Number 1
2. Provide a short title of the initiative/project proposed for incremental funding:

WESL 20 Person Language Laboratory. A detailed estimate of cost is included with this request.

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

Best practices in ESL pedagogy require students to have access to a language lab for all skill areas in order to master the English language. Consequently, most ESL programs in the United States have language laboratories where students can work with cutting edge language learning software and produce higher quality work. Pedagogically, the most efficient teaching of composition is done in computer labs. This request is in support of the University's core value to provide academic excellence to the teacher and the learner.

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

WESL teachers teach writing as a process, students are required to submit multiple drafts. Just in time teaching takes place when students are working through writing problems and teachers are right there to answer questions that come up. In addition, many WESL teachers use the "Turn It In" software to comment and review students' writing. Again, in a computer lab class students can ask questions and clarify teachers' comments in class. The current configuration only allows for computer lab use of morning classes. This is unfair to the students in the afternoon. The same money should "buy" the same services and resources for all students. Because WESL does not have a dedicated computer lab, teachers do not have the capability to install software for students to practice and improve both their listening and speaking skills both inside and outside of class.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	80,065	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	80,065	0	0
TOTAL NEW FUNDING REQUIRED	80,065		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

The following price quote is an estimate of costs to fund a twenty-person language laboratory for the WESL Program on the Macomb campus.

<u>ITEM</u>	<u>QTY</u>	<u>PRICE</u>	<u>TOTAL</u>
PC	15	\$1,278.00	\$19,170.00
MAC	5	\$1,399.00	\$6,995.00
PRINTER	1	\$2,500.00	\$2,500.00
SOFTWARE	20	\$1,000.00	\$20,000.00
CHAIRS	20	\$100.00	\$2,000.00
DOUBLE WORK STATIONS	10	\$1,700.00	\$17,000.00
HEADSETS	20	\$50.00	\$1,000.00
PROJECTION SCREEN	1	\$500.00	\$500.00
PROJECTOR	1	\$1,000.00	\$1,000.00
VISUALIZER	1	\$1,400.00	\$1,400.00
TEACHER WORK STATION	1	\$1,000.00	\$1,000.00
TEACHER COMPUTER	1	\$1,500.00	\$1,500.00
TEACHER SOFTWARE	1	\$1,000.00	\$1,000.00
LABOR (INSTALLATION AND HARDWARE)		\$5,000.00	\$5,000.00
		GRAND TOTAL:	\$80,065.00

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: School of Graduate Studies Priority Number 1
2. Provide a short title of the initiative/project proposed for incremental funding: Graduate Recruiting Grants
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The School of Graduate Studies and the Office of the Provost are intending to provide 10 grants of up to \$500 each for proposal from the schools, departments, and programs of Western Illinois University to recruit new graduate students. These grants may be used for defraying costs of phone-based recruiting to prospects, travel to schools, or other non-publication/product give-a-way recruiting activities.

A narrative describing the planned recruitment activities and their target audiences, their relationships to academic master plans, and the means by which the effectiveness of the activities will be assessed. A post-award report (no more than two pages) detailing the outcomes of the recruiting efforts must be provided by September 15, 2015.

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

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

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	4,000	0	0
SUBTOTALS	4,000	0	0
TOTAL NEW FUNDING REQUIRED	4,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

The School of Graduate Studies will supplement with \$1000 from its local account recruiting budget

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Office of the Registrar Priority Number 1 _____
2. Provide a short title of the initiative/project proposed for incremental funding: Computer/Equipment Replacement
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 1. Purchase and install one laptop (\$1,300), six desktop computers (\$4,200), two computer monitors (\$280), and two laser printers (\$600) as part of a continuing effort to keep computer rotations and technology upgrades current for Registrar staff. The fiscal restraints during the past several years have resulted in numerous computer equipment requests being put on hold. With 20 regular employees and 1-2 student workers, we would ideally purchase five or six new computers each year in order to maintain a four-year computer rotation. At this time, one laptop and several computers are 7 years old, and two high use printers are 15 years old. In addition, by Summer 2014, 5 additional office printers will be at least 11 years old. This objective relates to Strategic Plan action item II.5.: Deliver a strong, user-centered information technology infrastructure.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Given the essential role technology plays with regard to automating and maintaining student record systems, keeping up-to-date equipment is critical to our daily functions.
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	6,380	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	6,380	0	0
TOTAL NEW FUNDING REQUIRED	6,380		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: UAASC for the Council of Academic Advisors Priority Number 1
2. Provide a short title of the initiative/project proposed for incremental funding: Reinstatement of the COAA Budget
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

At this time, the COAA does not have an operating budget to support their work on campus. A budget is needed to fund the purchase of webinars and supplement the cost of travel/registration fees at state, regional, and national conferences. Some CITR programming is beneficial to advisors but it is geared more for faculty. This greatly limits the availability for professional development for the advising community. The second operating expense needed is the purchase of plaques for the Advisor of the Month award. These awards are given 6 times per academic year. The third operating expense is for all-campus promotional material encouraging student to set advising appointments for registration. This is a permanent base increase.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Professional development and awards will continue to ensure the advisors provide relevant and quality services to our students. This is evaluated through student evaluations of advisors and the all-campus student survey of advising.
5. Provide a listing of all incremental funds requested by the following categories:

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

Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	2,000	0
SUBTOTALS	0	2,000	0
TOTAL NEW FUNDING REQUIRED	2,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X_ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number: 1

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

Upgrade Internet egress equipment from 1 to 10 Gbps (1,000 to 10,000 Mbps) speeds.

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

WIU's current Internet bandwidth equipment can only handle about 650 Mbps of bandwidth. The price of Internet bandwidth has come down to the point that the speeds we can get now at the same price we have been paying is more than our equipment can handle. Modern university use lots of Internet bandwidth for instruction, research, collaboration, etc. and need as much bandwidth as they can get.

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

This new Internet egress will allow users to access the faster and more reliability. This will allow users to complete task more quickly, get more tasks done, and reduce complaints about Internet bandwidth speeds and slow networks.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	100,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	100,000	0	0
TOTAL NEW FUNDING REQUIRED	100,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? __X__ Yes ___ No

If yes, please describe:

Unused Internet bandwidth "utility" funds are to be used for the first phase of this Internet Egress upgrade, about \$25,000. The cost of this equipment will be split 50/50 with the student technology fee

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number = 2

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

Replace campus networking and security core with new and faster technology.

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

The current WIU computer networking core is very old and only supports 1GB connections. As this equipment is old maintenance on it is also getting very expensive. When we increase our bandwidth speeds to the Internet we need to update the core networking to be able to fully take advantage of the additional Internet bandwidth. When the core is upgraded the server firewalls will also need replaced.

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

This new core will allow users to access the Internet as well as campus server faster and more reliability. This will allow users to complete task more quickly, get more tasks done, and reduce complaints about Internet bandwidth speeds and slow networks.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	360,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	360,000	0	0
TOTAL NEW FUNDING REQUIRED	360,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number = 3

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

Wireless (WiFi) networking installs for some academic buildings

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

Install wireless (WiFi) networking in academic buildings. This phase would fix and/or add wireless to Stipes classroom area and Horrabin Hall which have been the source of many student and faculty requests and complaints.

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

uTech gets many request to provide wireless (WiFi) networking to areas of campus to support instruction and student needs. Student satisfaction and faculty needs satisfied would be reflected in student retention and a reduction in uTech Helpdesk call completes about the WIU wireless network.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	100,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	100,000	0	0
TOTAL NEW FUNDING REQUIRED	100,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number = 4
2. Provide a short title of the initiative/project proposed for incremental funding: **Establish a base network infrastructure budget**
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This pertains to the 2013-2018 IT Strategic Plan Action Item 5.1: Ownership/funding of the Network. Based on information related to the ResNet fund, ResNet has an annual income of approximately \$600,000. The ResNet fund supports 2 fulltime staff, student staff, Internet service, network equipment and maintenance, etc... We would like to establish a similar annual budget for the Macomb Network Infrastructure. The budget would be used to provide similar services to the Macomb campus network as are provided to ResNet which has an up to date and well running environment.

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

A network equipment rotation will be established to ensure that network equipment is not end of life by the equipment manufacture. Currently a large number of the university's network equipment is no longer supported by the manufacture. Part of the annual budget will need to be set aside to update and cleanup existing wiring closets that do not conform to current wiring closet standards. The wireless environment on campus needs to be expanded and brought up to modern standards, this will take a few years as there are a large number of buildings that need to be updated. A portion of the budget will be setup for new initiatives, testing new network technologies, etc...

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	130,000	0
Other	0	30,000	0
Equipment & Instructional Materials	0	260,000	0
Library Materials	0	0	0
Contractual Services	0	130,000	0
Other Operating Funds	0	50,000	0
SUBTOTALS	0	600,000	0
TOTAL NEW FUNDING REQUIRED	600,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

The goal of this request is to establish a continual base budget for the Macomb campus network infrastructure and to allow for the planning and management of the network infrastructure.

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

If yes, please describe:

There is currently a port fee charged when a new network wire is run. This system will continue, but a new system needs to be implemented that will better provide continual support for the Macomb campus network infrastructure.

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number 5

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

New position for the QC campus, Director of QC Technology

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

This position provides leadership in advancing the priorities and goals of the Information Technology Strategic Plan, collaborates with uTech directors, maintains and enhances the WIU Quad Cities campus network, and oversees QC computer labs, servers, and telecommunications. The position reports to the University's CIO with dotted line reporting to the Vice President for Quad Cities and Planning who will oversee daily operations.

Major Duties and Responsibilities:

- Provides leadership in developing and administering strategies that advance priorities and goals of the IT Strategic Plan as it relates to the QC campus
- Reviews and provides input to the IT Strategic Plan as it relates to the QC campus
- Works with University Technology directors to codify IT administrative policies and procedures
- Chairs and/or actively participates in university-wide IT-related committees and task forces
- Supports innovation for growth of a ubiquitous network and explores enhancements for the University's data center from the perspective of the QC campus
- Maintains response time efficiencies and coordinates with uTech the future planning of WIU QC networks
- Insures that University Technology's change management processes and procedures are adhered to at the QC campus
- Explores opportunities to continue expanding computing environments on the WIU Quad Cities campus
- Oversees QC computer labs, servers, helpdesk, desktop support, classroom support, and telecommunications
- Other duties and assigned

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

The goal for the QC is to have someone plan, oversee, and manage QC's IT. It is a director-level position with broad responsibilities. The challenge is that the QC campus has good people who work hard and definitely have the end user always in mind, but need someone with A+ knowledge of infrastructure, trends, budget, and the like.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	90,000	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	90,000	0
TOTAL NEW FUNDING REQUIRED	90,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds?

____ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number = 6

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

VoIP funding

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

Continue to roll out a VoIP system to replace WIU's aging and failing phone systems and remediate its single point of failure issues. The last estimate for a campus wide roll out of VoIP to replace our old phone systems was about \$1.5 million. This continuous funding would allow uTech to continue and eventually complete the VoIP rollout. This funding would cover a manger position for the uTech Telecommunicons group, provide consultant assistance for installations, and cover the cost of new phones and supporting devices.

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

This VoIP system will enable new services and business processes saving the university time and money.

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

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

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	60,000	0
Other	0	0	0
Equipment & Instructional Materials	0	500,000	0
Library Materials	0	0	0
Contractual Services	0	40,000	0
Other Operating Funds	0	0	0
SUBTOTALS	0	600,000	0
TOTAL NEW FUNDING REQUIRED	600,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number: 7
2. Provide a short title of the initiative/project proposed for incremental funding:
Instructional and Technology Development Services
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

As noted in the recommendations section of the 2013 IBHE Program Review and prioritized as an initiative in the and 2013-2018 IT Strategic Plan (Action Item #4.8: Faculty Support for Development of Online Course Materials), it is recommended the University provide stable, annual funding to the Center to support instructional development on campus in the form of a WIU Instructional Development Center. Currently the University has no centralized instructional development support for faculty, either for the support of online course development or other materials for use in their instruction. Funding for CAIT to support faculty with development of instructional materials would be in alignment with services our peer institutions are currently providing their faculty. Also, services could be provided to support other instruction-related technology applications.

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

By providing consistent annual funding for CAIT, CAIT can plan to provide services to the University. Providing services in the area of distance learning course creation, instructional support of faculty using D2L, development of mobile technologies, and support of on-going technical initiatives will both enhance University distance learning programs, and provide support for leading edge technologies that will highlight innovation at WIU.

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

Fund Type (FY2015 Only)*	One-Time Funding (Beginning FY2015)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track			
Faculty-Non Tenure			
Grad Assistants			
Equip & Instructional Materials			
Contractual Services			
Other Operating Funds			
*Distance learning course creation		64,000	
*D2L Instructional support for faculty		20,000	
*Instructional Support for Faculty		50,000	
*Mobile Technology Development		50,000	
*Ongoing Support of Existing Apps		15,000	
SUBTOTALS	0	199,000	0

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x___

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number: 8
2. Provide a short title of the initiative/project proposed for incremental funding:

WIU Classroom Support

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

Classroom Support Services has been providing support for electronic classrooms to all Colleges and provides services to upgrade classrooms as funding has been available. This request is for funds to upgrade campus classrooms. uTech proposes to work with the Provost Office and each of the Colleges to identify a prioritized list of classrooms in need of an upgrade. The funding request includes funds for anticipated Facilities and Administration remodeling of the classrooms. This funding reflects anticipated costs for eleven electronic classrooms and two video conferencing classrooms.

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

It is expected that a standard classroom model would make it easier for faculty to teach in as they will have consistent and similar technology in any classroom they utilize. For students, every classroom would have similar technology so they would see a consistency in the quality of instruction and a similarity of technology for their own class presentations. Classrooms will be easier to maintain as there will not be the varieties of technology that is the current model.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	250,000	0	0
Library Materials	0	0	0
Contractual Services	130,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	380,000	0	0
TOTAL NEW FUNDING REQUIRED	380,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___ x No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

- I. Unit submitting request: University Technology Priority Number **9**
- II. Provide a short title of the initiative proposed for incremental funding.

Data privacy consulting resources

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

Public Act 096-0874 (Identity Protect Act), the Illinois Auditor General, and PCI compliance require that the university conduct an annual comprehensive risk assessment of sensitive data (defined as SSNs and credit card data) both in paper and electronic form. It has become apparent from the work done so far that what university areas holding this data need is assistance in normalizing, standardizing, and encrypting their data in all its many forms. This request is to bring in consulting services on a per job basis to bridge the gap between areas needing to hold sensitive data and their ability to protect that data. [Information Technology Strategic Plan Action item 9.1: Comprehensive Risk Assessment and Action item 9.5: Security Awareness]

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

Assist areas such as NCP, Early Childhood Development, OPS, ESS, etc. in consolidating, managing and protecting data in spreadsheets, Oracle/SQL/FileMaker/Paradox databases on Windows and Mac workstations and servers, CDs, thumb drives or zip drives.

Between the universities SnS program and efforts like this there should be no unprotected approved sensitive data on university computers or servers because it should either be eliminated through the SnS program or protected via this type of effort.

This funding request is about setting up a program for university areas to have access to technical specialists to protect sensitive data they must retain but that they lack the skills to protect. Using consultative resources allows the program to make progress in protecting data regardless of other IT priorities by having access to competent technical resources while not adversely impacting other IT efforts and areas. It is very likely that this program would extend beyond the fiscal year but if that was the case a subsequent funding request would follow.

- 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		60,000
Other Operating Funds		_____
Total		60,000

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

- VII. Will the project be supplemented by other funds? __ Yes X No
 If yes, please describe:

Contact Person If Questions: NAME: Michael Rodriguez PHONE: 298-4500

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number: 10

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

2 New vHosts

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

Replace at least two VMware hosts (2 are 6 years old and 2 are now 7 years old)

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

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	40,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	40,000	0	0
TOTAL NEW FUNDING REQUIRED	40,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

- I. Unit submitting request: University Technology Priority Number 11
- II. Provide a short title of the initiative proposed for incremental funding.

CCleaner Network Edition licenses

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

While redundant information such as temporary files and browser history fills disk space, it also jeopardizes user privacy and university security. One software firm’s recent test indicates that at least 76% of Internet users are vulnerable to history detection. With the increased use of browser-based and cloud-based applications, an employee’s Internet history becomes even more vulnerable. This potentially threatens confidential and sensitive data. Seemingly deleted files and sensitive university and personal information buried on hard drives can be recovered easily by anyone possessing the right tools. Published cost is \$16 per license which would result in \$32,000 for up to 2,000 licenses. [Information Technology Strategic Plan Action item 9.1: Comprehensive Risk Assessment and Action item 9.3: Infrastructure Security]

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

Provide an automated way to clean up the most common places sensitive data is found on university computers (such as recycle bin, temporary internet files and OS files).

End users are increasingly dependent on web-based applications, spending more and more time accessing information via browsers. But when browser activity, history, temporary files and downloads accumulate, the result is slower performance. By proactively addressing this through a cleaning regime, a university can reduce IT costs. According to Gartner, “a 42% saving for a well-managed desktop compared with an unmanaged one.” Extending PC life by two years will save up to \$4,300 per user.

- 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		32,000 _____
Other Operating Funds		_____
Total		32,000 _____

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

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

Contact Person If Questions: Michael Rodriguez 298-4500

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology**

Priority Number: 12

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

Printer Support Technician

2. 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.

Printer maintenance and repair is a highly specialized skill that is not ubiquitous among technical support professionals. To provide efficient and effective support for the mechanics of a printer, a technician must dedicate a great deal of time to learning troubleshooting and repair techniques for a wide variety of devices from local printers designed to serve an individual to large network printers designed to serve an entire office. In addition to differences among models, variance among manufactures increases the complexity of supporting these devices.

Currently, there is no dedicated printer support technician working within uTech. uTech has relied upon student employees to fill this need, but they are falling short of expectations.

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

Users across campus rely on uTech to ensure that their printer technology is functioning appropriately. Without access to quick and efficient repair service, work slow downs due occur and effect office productivity.

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

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	38,000	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	38,000	0
TOTAL NEW FUNDING REQUIRED	38,000		

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number: 13

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

CAIT Administrative Support

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

As noted in the recommendations section of the 2013 IBHE Program Review, it is recommended the University provide stable, annual funding to the Center. It is proposed that the salary of CAIT's Chief Clerk be funded at 100% to provide administrative support. In these difficult budgetary times, a request for base-level support of administrative operations is still a reasonable request for a IBHE designated center. It should be noted that in years past, all of the senior administrative staff were paid out of appropriated funds.

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

Covering the salary for one position will assist in CAIT's overall budget, and begin to implement goals outlined in the 2013 IBHE Program Review.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	35,000	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	35,000	0
TOTAL NEW FUNDING REQUIRED	35,000		

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

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number: 14

2. Provide a short title of the initiative/project proposed for incremental funding:
Upgrade mainframe’s 3494 Tape Library to support 3592 E06 tape drives

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

Now that our mainframe and storage needs have been met, we need to turn our attention to our 3494 tape library and its 10 3590 E1A tape drives. The 3590 series of tape drives were introduced by IBM in 1995 making their technology nearly obsolete. In addition, the current A60 controller is ESCON attached. IBM is eliminating ESCON support on all new mainframes. One of the selling points for the newer drives is their ability to encrypt data at the tape drive level. This would allow us to encrypt all offsite tapes. We have received pricing for upgrading our 3494 tape library to support 3592 E06 tape drives as well as adding the required 3592 C06 controller and its 3953 F05 frame. These required upgrades along with 4 3592 E06 tape drives (we would like to replace all 10 drives if possible) would cost \$82,500 which includes installation.

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

One of the selling points for the newer drives is their ability to encrypt data at the tape drive level.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	82,500	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	82,500	0	0
TOTAL NEW FUNDING REQUIRED	82,500		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number: 15

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

Increase uTech Operating budget to compensate for yearly maintenance increases and new campus needs.

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

Increase uTech Operating budget to compensate for yearly increases of vendor hardware and software maintenance used to support the entire campus, cover recurring maintenance on new "one time" funded campus technology initiatives, provide staff training to keep up with these upgrades and new technology initiatives, and respond to new and quickly changing technology needs. These increases have been taken out of uTech operation funds over the years and have eaten up our ability to absorb any new cost increases or address any new needs.

uTech FY14 Operating budget is 1,143,557 we are asking for a 15% increases in each of the next years.

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

This increase will allow uTech to continue provide the services and technology the campus needs and relies on to support the students, staff, and faculty.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	171,534	197,264
SUBTOTALS	0	171,534	197,264
TOTAL NEW FUNDING REQUIRED	368,797		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **University Technology** Priority Number 16

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

Faculty Computer Upgrade Program

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

In recent years, WIU has funded a Faculty Computer Upgrade Program to ensure that instructional staff have the technology they need to be most effective in their key role within the University. Due to funding shortages, continuation of the Faculty Computer Upgrade Program has been on hold. It is recommended that we continue with the Faculty Computer Upgrade Program as funding is allowed and continue to work toward a 4-year computer rotation schedule for faculty. The Provost Office and Colleges will drive utilization of funds provided in this request as they determine need in the individual Colleges.

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

Given the key role that technology plays in instruction and the rising expectations of students, providing faculty with current technology aligns with the key mission of the University.

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

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	250,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	250,000	0	0
TOTAL NEW FUNDING REQUIRED	250,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Appendix E

**Budget Requests—Facilities Over \$100,000
FY 2015
(Attachment D)**

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **1**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.
Simpkins Hall - Elevator Renovation or Replacement

The Simpkins Hall elevator is unreliable and frequently breaks down and requires repair. The elevator frequently does not respond to input from button presses. Sometimes the elevator will simply not respond, sometimes it traps students and faculty inside, and other times it will work sporadically over the course of a day. Physical plant workers have been called many times, and they have attempted to effect repairs, but the elevator continues to break down. Simpkins Hall is an extremely busy building, as it houses all the required first- and second-year composition courses, in addition to majors in English and Journalism. Each time the elevator is out of order, the chair of English and Journalism must reschedule any courses in rooms above the ground floor in which there are students or faculty with mobility limitations. Students and faculty avoid using the elevator on weekends because they fear being trapped overnight should the elevator fail while they are in it.

Correction of this situation would be consistent with the university's goal of providing educational opportunities and with requirements regarding access for individuals with physical limitations.

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

Replacement or renovation of the elevator would allow full and normal use of Simpkins Hall.

4. Please include cost estimates if they are available.

Costs to renovate the elevator are estimated to start around \$100,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **2**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Replace Fume Hoods – Currens Hall

The current state of the fume hoods in both the instructional and research labs, together with the increasing number of undergraduate students becoming involved in chemistry research, has led to safety concerns. To address this safety issue, we request funds to replace 40 fume hoods in instructional labs and 20 fume hoods in student research labs. We also need to upgrade and, in some instances, replace sprinkler and plumbing systems. (Supports Goal 5.3.a; 5.3.j)

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

A safe environment for student learning is a high priority. This is a request to improve safety conditions for students and faculty who must work in the vicinity of noxious chemicals. The primary gain expected is a decrease in the exposure of these individuals to potentially dangerous compounds. This upgrade will increase the safety of our students, faculty, and staff as well as contribute to the goals set for the University Emergency Operations Planning Committee.

4. Please include cost estimates if they are available.

\$1,108,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **3**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space – Simpkins 341

Simpkins 341, which housed the Writing Center and currently houses graduate students in English, should be remodeled. The current configuration of Simpkins 341 results in a large amount of unused space. Remodeling of Simpkins 341 would result in adequate space for English graduate/teaching assistants, the construction of a 35-seat classroom, and an office complex large enough to hold faculty responsible for the program promoting excellence in undergraduate and graduate education, and improving opportunities to train teaching assistants about teaching strategies. (Supports Goals 5.3.g, h, i, j)

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

The ability to house a small to house faculty and staff and will alleviate the over-crowding of faculty in other areas.

4. Please include cost estimates if they are available.

\$285,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **4**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Modernization of Obsolete Classrooms, Labs, and Storage Areas

The physical environments in which we strive to teach our students in all our college academic buildings have not changed since the buildings were built and furnished thirty to forty years ago. Renovations are essential to take account of what we now know about how people learn and in what kind of spaces and facilities that learning is most likely to occur. With the exception of the new instructional technologies that we have introduced to a large minority of college classrooms, a look into virtually any and all of our classrooms and labs gives one a snapshot of higher education circa 1960. Academic excellence is only an abstract concept in such environments. The modernization of all obsolete classrooms and lab facilities should be one of the highest priorities of the university. We also require appropriate storage space to properly house consumables and equipment. The College of Arts and Sciences requests that the university begins its initiative to underscore academic excellence as a value by the modernizing all classrooms in Morgan Hall. This building, which contains twenty of the most used classrooms in the university, is also the site of a significant portion of general education courses taken by all students across the university. All of these classrooms should be carpeted and refitted to improve acoustics. Any not yet fitted with new instructional technologies should be provided such facilities.

In addition, this modernization needs to include laboratory space in Currens, Tillman, and Waggoner Halls, all of which have not been upgraded since the buildings were completed. Laboratory benches, electronics, as well as gas, air, and water lines need to be inspected and repaired or replaced as needed. This will encourage and support scholarly, creative, and research activities, as well as promote excellence in undergraduate and graduate education. Storage drawers and spaces, fume hoods, and sinks need extensive maintenance and repair. We request \$300,000 to begin this renovation process.

(Supports Goals 5.3.g, h, i, j)

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

The modernization of classrooms, labs, and storage areas will enhance teaching through improved use of technology, furniture (tables and chairs rather than student desks) that fosters learning, and better lighting and acoustics for a better learning environment.

4. Please include cost estimates if they are available.

\$300,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **5**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Construction of a new laboratory/teaching facility at Kibbe Life Sciences Station

The Department of Biological Sciences is in need of a new building to house classrooms and laboratories at the Alice L. Kibbe Life Science Research Station. Our field station director, Dr. Sean Jenkins, is seeking a funding agency that would provide between \$250,000 and \$350,000 of the necessary \$495,764 budget estimate that Sean and George Beckman of the physical plant produced based upon our needs. Additionally, Dr. Jenkins has been working with the Foundation office to identify potential donors to defray the costs as well. The department needs to explore the possibility of finding a stakeholder or stakeholders that could provide additional funding.

(Strategic Goal 1: Recruitment and Retention; Strategic Goal 2: Academic Excellence, Strategic Goal 4: Improve Environmental Quality and Safety)

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

The construction of a new classroom/laboratory facility would replace an old re-modeled farmhouse with a modern facility that will improve the learning experience for our students out at Kibbe. It also would enable the department to expand offerings and enrollment at the field station. Additionally, courses and workshops could be offered throughout the year and not just the first couple of months in the summer. A new facility would be much safer than the current facility for both faculty and students.

4. Please include cost estimates if they are available.

The estimate for the proposed structure is \$495,764.

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **6**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

New Science Building, supporting expanded degree programs in Nursing, Neurosciences, Forensic Science, and others.

The College currently teaches science classes in three buildings: Tillman Hall (Geology and Geography), Currens Hall (Chemistry and Physics), and Waggoner Hall (Biology and Psychology). Tillman Hall was partially renovated about 12 years ago, and we plan to keep Geology and Geography as well as the CAS Research and Outreach Center in Tillman. However, Currens and Waggoner Halls were built in the late 1960s and do not meet the current needs of the departments housed in those buildings. With new programs (e.g., Forensic Chemistry, AMO Physics, Neuroscience, and Nursing) the facilities are inadequate.

The university, in cooperation with our college and the Physical Plant, hired Hastings and Chivetta to do a preliminary study of a new science building. As you might expect, their initial assessment indicates that budget constraints will not allow us to design a building that can service all four departments and Nursing.

Thus, the new building will house largely laboratory space that requires sophisticated temperature and humidity control, specialized laboratory space, and other laboratory related uses. Classroom space will be assigned to remodeled space in another building. (Supports Goals 1.1.a.1; 2.1.b; 3.1.e; 5.3.g, h, i, j)

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

We will have appropriately equipped teaching labs to provide an academically excellent learning environment for general education students and science majors. Students and faculty satisfaction with science labs will be evaluated, and we will assess student learning and evaluate the degree to which the academic environment has been enhanced for students.

4. Please include cost estimates if they are available.

Library Materials	\$ 5,000,000
Contractual Services	\$65,000,000
Other Operating Funds	
TOTAL	\$70,000,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number 7

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Remodel Currens Hall to complement the proposed new Science Building.

The proposed Science Building will not be able to accommodate all the departments currently in Currens and Waggoner Halls. The new Science Building and Currens Hall will house Biology, Nursing, Psychology, and Chemistry.
 (Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.g, h, i, j)

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

The current science buildings are in poor mechanical condition and do not meet the needs of modern-day science. To provide our students (both majors and those in general education classes) with meaningful science experiences, it will be necessary to augment the new science building with a renovated Currens Hall. This will encourage and support faculty and student research activities as well as promote excellence in undergraduate and graduate education.

4. Please include cost estimates if they are available.

Equipment	\$ 3,000,000
Renovation costs	\$13,000,000
TOTAL	\$16,000,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **8**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Remodel of Waggoner Hall.

Remodel Waggoner Hall to house the Department of Physics, Department of Recreation, Park and Tourism Administration, and Women's Studies – currently housed in Currens Hall. In addition, a department currently housed in Morgan Hall will also be housed in this renovated space.

(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.g, h, i, j)

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

The renovation of Currens Hall and the building of a new Science Building will not have sufficient space to house Physics and the other departments displaced from Currens.

4. Please include cost estimates if they are available.

Estimated at \$16,000,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **9**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Remodel Morgan Hall

This is the final stage of remodeling necessary to provide an environment in support of academic excellence. All classrooms must be carpeted, have improved acoustics, and have modern electronic capabilities. Faculty offices should be converted to single office space. This can be accomplished by moving a department currently in Morgan (e.g., Mathematics) to the remodeled space in Waggoner.

(Supports Goals 5.3.g, h, i, j)

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

The modernization of classrooms, labs, and storage areas will enhance teaching through improved use of technology, furniture (tables and chairs rather than student desks) that fosters learning, and better lighting and acoustics for a better learning environment. In addition, the availability of single offices should help in recruitment of high quality faculty to the university by providing appropriate space for scholarship and research activities.

4. Please include cost estimates if they are available.

Estimated at \$8,000,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: Accounting and Finance Priority Number _Facilities 1

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.
 The facilities request includes

1. Securities Analysis Classroom that can be used for multiple business and technology analysis classes in addition to the Financial Portfolio Management courses.

2. Repurposed or new CODEC equipment and installation in Accounting and Finance Classrooms (1-3) By having CODEC facilities that is compatible with the Quad Cities the Accounting and Finance programs and other business and Technology programs can leverage faculty resources when confronted with courses that would otherwise be low enrolled or cancelled. To take advantage of this technology, scheduling in the Quad Cities and Macomb for "at risk" course sections would have to be synchronized. If sufficient enrollments are secured to teach the course live at each location, then the CODEC link would not be used. If one campus has a low enrolled section, then the course would remain as a CODEC course and the campus with the larger enrollment would be designated as the host or sending campus.

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

A Securities Analysis Lab will increase the visibility of the finance program and other programs that engage in sophisticated market and business analysis. The tools employed would be at the leading edge of the technology. Students will learn the analytical skills and technological skills and software necessary to compete and win the employment marketplace.

The CODEC compatible connections will enhance student accessibility to courses and result in greater SCH productivity per faculty member. With greater accessibility to courses, it will be less likely that students will be delayed in their quest for an academic degree.

4. Please include cost estimates if they are available.

Depending on physical plant availability in Stipes Hall and whether CODEC equipment can be repurposed or would be purchased as new the project could cost as little as \$300,000 or as much as \$400,000.

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

- I. Unit submitting request: **School of Agriculture** Priority Number **2a, 2b, 2C**
 II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Improvement of the School's research infrastructure, embodied in the above projects, is designed to meet four University action items:

- A. Continue to develop an excellent faculty
- B. Increase opportunities for students to participate in undergraduate research
- C. Support of research and scholarly activities
- D. Underscore the University's commitment to environmental sustainability

The School requests a total of \$1,150,000 for three projects:

- A. Begin a comprehensive re-vitalization of the Agricultural Field Lab, including construction of a new Farm Manager's home**
- B. Upgrade and revitalize agriculture lab in Knoblauch Hall 304**

The first and third of these projects are designed to enhance the undergraduate and faculty research capabilities of the School. The School currently shares a greenhouse with the Biology Department. While this arrangement permits a limited amount of undergraduate teaching, its management precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty requires. A new teaching / research greenhouse would permit the faculty to apply for research funding that is not currently possible and enhance the undergraduate research opportunities for those in the new plant breeding area. In addition, the current facilities in KH304 are inadequate to meet the needs of new undergraduate programs such as the Plant Breeding minor. One laboratory, KH301, was recently refurbished using outside funds. Additional funds are requested from the University to refurbish KH304.

The second request focuses not on building new facilities but maintaining the buildings that currently exist. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of several of the farm buildings – the Show Barn and the Dairy Barn – means they cannot be fully utilized. Each year, without minimal upkeep, those buildings continue to deteriorate with the final step, eventually, condemnation. This happened to the farm manager's home, which, through lack of upkeep, is now condemned. It is requested that the existing structure be demolished and a new home built.

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

The clearest indicator of accomplishments associated with the research greenhouse will be increased externally generated research funds, a growth of students enrolled in horticulture or plant breeding, and growth in associated scholarly publications.

For the farm buildings, the eventual consequence will be declining enrolments as students look for a university which has the financial commitment to agriculture. The most direct measure would be a drop in the number of majors and in student credit hours. Revitalizing the buildings and lab will provide new opportunities for undergraduate research in both traditional areas and, with repair of the Dairy Barn, research in new directions.

- IV. Cost estimates

While the School has worked with the Physical Plant to assure accurate cost estimates are obtained, other estimates from well informed individuals indicate the following costs:

- | | |
|---|--------------|
| 1. Initiation of a comprehensive re-vitalization of the AFL, including construction of a new farm manager's home. | \$ 1,850,000 |
| 3. Upgrade and revitalization of Knoblauch Hall 304 lab | \$ 300,000 |

Contact Person If Questions: William C Bailey

298-1080

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: University Libraries Priority Number: 1
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Most of University Libraries computer hardware and peripherals were purchased more than five years ago. It is not practical to replace everything every few years. The Microcomputer Coordinator for University Libraries has prepared a four-year rotation cycle for replacement. Each year will include two public areas and two to four internal areas so that yearly expense will be in the \$74,000 to \$82,000 range. The figures are shown in the following table.

Year 1		Year 2	
Ref East	\$27,494	LCC2	\$32,708
Curriculum Library	\$10,690	Music Library	\$14,998
Access Services	\$22,206	Gov Pubs	\$15,291
Acquisitions	<u>\$15,328</u>	4th floor lab	<u>\$11,297</u>
	\$75,718		\$74,294

Year 3		Year 4	
Ref West	\$17,066	LCC3	\$19,118
Physical Sciences Library	\$10,690	Quad Cities Library	\$14,998
Digital Commons	\$24,065	Archives	\$12,662
Digitization	\$11,522	Instruction	\$6,416
Information Systems	\$7,846	Reference Offices	\$14,979
Instruction	<u>\$6,416</u>	Administration	<u>\$13,615</u>
	\$77,605		\$81,788

The amounts for the different areas include peripherals such as printers. The first two areas listed for each year are public areas used by students. The replacement cost for those areas is \$147,762, or 47.76% of the total cost. Since these computers are for student use, they should be paid out of the student fees.

Secure permanent funding for a sustainable 4-year replacement cycle of technology, including accompanying support services (e.g. more public workstations) (Analyze presence of website and what new services have been provided) [Goal 2: Action 5]

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

Maintenance of computer technology to meet growing technology use and access to information resources. This will be evaluated by usage statistics.

4. Please include cost estimates if they are available.

\$309,405 over four years.

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: University Libraries Priority Number: 2
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

University Libraries requests funds for the replacement of carpeting on the 2nd floor of the Malpass Library, including the Centennial Honors College area.

University Libraries now hosts the summer SOAR program and a myriad of public events in Malpass Library. Students and parents gather in this building to learn about WIU. The message that we send to students, parents and faculty about our facilities is essential to successful student and faculty recruitment. The Malpass Library is one of the most-used, year-round educational facilities on campus. The building opened in 1978 with carpeting installed throughout the library. Over the decades it has been patched in high use areas to prevent people from incurring injuries. The carpet on the second floor is the original carpeting. Although currently there are no tears, it is stained, discolored, and a general eyesore to today's library users and needs to be replaced. (Goal 5: Action 4)

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

Qualitative comments from our focus groups

4. Please include cost estimates if they are available.

Cost estimate is from the Construction Project Coordinator at the Physical Plant. April 30, 2008, estimates were \$12,000 for Centennial Honors College area and \$168,000 for the rest of the 2nd floor of the Malpass Library.

In addition, Widmer Interiors staff would need to disassemble furniture in the Centennial Honors College area and reassemble once the carpet has been installed at an estimated cost of \$3,475.

Total cost for this project will be approximately \$200,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: University Libraries Priority Number: 3

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

The library itself has some masonry issues. In 2009 Facilities Management conducted a water infiltration study at the library, and even contracted with a mason to open one or two of the masonry facades and assess their condition.

In talking to the Facilities Management carpenters, the Acquisitions area has been problematic for some time. The reason for the leak however is unclear. It could be a result a seal around the window leaking, it could be a result of poor drainage at grade immediately outside, or it could be a problem with the masonry as previously mentioned above in the study. Given the current weather, it is difficult to conduct a thorough investigation.

Options

1. Remove the window and replace the glazing seals. Potential cost \$750. In discussing this with Building Maintenance Facilities Management will have this window re-sealed out of our budget as soon as the weather is a little more hospitable.

2. Re-grade the area to the immediate west of Acquisitions and install a drain tile to help keep the water away from the building. Potential cost \$3,000.

3. If the two options above do not resolve the leak then we would need to look into the masonry wall. Unfortunately this means dismantling brick to determine the cause of the problem. Without consulting a mason this cost is difficult to determine. Previous estimates reflect \$75 to \$100 per square foot for replacement. The previous estimate for replacement of one 18' x 22' brick panel was approximately \$30,000. This would of course be absolute worse-case scenario. Unfortunately we will need to wait for better weather to consult a mason to determine a more refined cost.

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

This will allow us to operate without our cataloging/acquisitions area being flooded after heavy rains. In addition, this will prevent a need for more expensive maintenance in the future if water damage erodes the foundation of the wall.

4. Please include cost estimates if they are available.

Scenario #1 is \$750.

Scenario #2 is \$3,000.

Scenario #3 is \$30,000.

This request is under \$100,000 but an urgent facilities need.

Appendix F

**Summary—New Funding Requests
FY 2015
(Attachment E)**

Western Illinois University
Summary — New Funding Requests — FY14

Unit submitting request: CA&S

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1	N/A	0
2		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Atomic Absorption Spectrometer for ACS/Forensic Accreditation (CHEM)	35,000		
2	Upgrade Physics Unit B to Unit A (PHYS)		20,403	
3	New Photon/Quantum Mechanics Lab (PHYS)	29,807		
4	CCNE Reaccreditation Costs (NURS)	15,000		
5	Psychometric Testing Materials (PSYCH)	13,152		
6	Currens 105 Renovation for Nursing Offices (NURS)	18,900		
7	Increase to CAS Operating Funds Base for Summer Camp funding (GEOL & SOC/A)		25,000	
8	Science Equipment Repair Manager (CHEM, PHYS, BIOL)		55,000	
9	Upgrade Creative Writing Unit B to Unit A (ENG/J)		22,627	
10	Internship and Mock Trial experiential learning activities (POLS)		10,500	
11	Teaching Support Assistant (NURS)		7,544	
12	Tenure-track Chemistry position in support of Forensic Chem (CHEM)		55,602	
13	Replacement Faculty/Staff computers	82,500		
14	Short-throw classroom projector systems with installation	58,400		
15	Tenure-track Sociology position for QC		55,602	
16	Storage space for Giddings drilling machine (GEOL)		600	
17	Transfer of Biology Carryall Vehicle T54 to Geology	15,000		
18	Graduate Assistant (1 @ 2/3) for LAS Program - Macomb		5,032	
19	Teaching Support Assistants (3) for Physics		22,632	
20	Recruitment funds for African American Studies		1,700	
21	Carryall vehicle for Biology	55,000		
22	Any unfilled faculty positions put on hold due to budget constraints		TBD	
TOTALS		322,759	282,242	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1	Simpkins Hall - Elevator Renovation or Replacement	100,000	0
2	Replace Fume Hoods – Currens Hall	1,108,000	0
3	Renovation of Obsolete/Non-functional Space – Simpkins 341	285,000	0
4	Modernization of Obsolete Classrooms, Labs, and Storage Areas	300,000	0
2	Construction of a new laboratory/teaching facility at Kibbe Life Sciences Station	495,764	
6	New Science Building	70,000,000	
7	Remodel Currens Hall	16,000,000	
8	Remodel Waggoner Hall	16,000,000	0
9	Remodel Morgan Hall	8,000,000	0
TOTALS		112,288,764	0

Western Illinois University
Summary — New Funding Requests — FY15
COLLEGE OF BUSINESS AND TECHNOLOGY

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1	Master of Science in Applied Statistics & Decision Analysis	22,128
2	Master of Science - Agriculture Leadership and Communication	65,000
TOTALS		87,128

New Operating/Base Resources

Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Digital Applications and Virtual Reality Lab	95,000		
2	Marketing and growing the MBA		20,000	
3	College Campaign startup funds	20,000		
4	Software licenses and upgrades		30,250	
5	Computer Lab Upgrades - Stipes 312; 327	60,000		
6	CBT recruitment efforts - 3 GAs		24,000	
7	Internship Coordinator/Corporate Relations Office - reallocate unit B		24,000	
8	Tenure Track Engineering Technology Faculty - QC			65,000
9	School of Engineering - Supercomputer and software, and Prepare for rapid expansion	150,000		120,000
10	Stipes 201 - New furniture	12,000		
11	Accounting and Finance - Classroom Enhancements	75,000		
12	Management & Marketing Assistant Chair		20,000	
13	Economics/Decision Sciences - Center for Economic Education		8,000	
14	School of Agriculture - Forage Research Center			90,000
TOTALS		412,000	126,250	275,000

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2013 Only)	Continuous Funding (Beginning FY2013)
			0
1	Agriculture - Agricultural Field Lab. Improvements to existing buildings and comprehensive revitalization.	1,850,000	
2	Agriculture - Upgrade of Knoblauch 304 Lab	300,000	
TOTALS		2,150,000	0

SUMMARY OF COEHS FY15 PRIORITIZED INITIATIVES

COEHS- Proposed FY15 Funding Priorities

COLLEGE OF EDUCATION AND HUMAN SERVICES INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE REQUEST
Upgrade Horrabin Hall 1 Videoconferencing Room (TG1.f)		35,000.00	35,000.00
Replace 40 Faculty Staff and Classroom Computers (TG1.b)		40,000.00	75,000.00
Upgrade BH232 (KIN) and BH235 (KIN) Electronic Classrooms (TG1.c)		35,000.00	110,000.00
Provide 10 iPads for EIS and RPTA faculty for classroom use (TG2.b)		5,600.00	115,600.00
			115,600.00

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Faculty-Tenure Track	0	57,825	0
2	Assistant Professor (Unit A) (3 Assistant Professors DFMH)	0	173,475	0
3	Assistant Professor (Unit A)/Instructor (Unit B)	0	99,825	0
4	Assistant Professor (Unit A)/Instructor (Unit B)	0	99,825	0
5	Assistant Professor (Unit A)	0	57,825	0
6	Administrative (Chair EDL/EIS)		110,904	
7	Administrative (Chair SW/HS)		110,904	
8	Administrative (Chair RPTA)		110,904	
9	Equipment and Instructional Materials (HH60)		35,000	
10	Equipment and Instructional Materials (ST213)		20,500	
11	Equipment and Instructional Materials (Faculty Compter Replacement)		28,000	
12	Contractual (Brophy Hall Safety Issue)		24,000	
13	Equipment and Instructional Materials (Laptop Carts)		24,000	
14				
		0	0	0
TOTALS		0	952,987	0

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: COFAC

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	T&D Wireless Microphones	10,980		
2	BC Cameras and Tripods	29,375		
3	BC HD Conversion for Truck	90,000		
4	Art University Art Gallery Security System	22,501		
5	Art Vent Assembly Kits for Kilns	9,125		
6	BC Wireless Intercom System	16,000		
7	Art Garwood Computer Lab	25,467		
8	Communication Computer Lab	60,000		
9	BC Film Production Equipment	13,200		
10	Art Dye Sublimation Printer and Swinger	11,470		
11	MST Mobile Lab	12,990		
12	T&D CAD Lab	14,000		
13	BC Audio Lab Replacement	25,000		
14	Art Sculpture Studio Metal Fabrication Equipment	10,295		
15	WIUS Upgrade	25,000		
1	T&D GA Accompanist		6,720	
2	Music Restoration of Voice Position		56,718	
3	CSD Electronic Medical Records & Accreditation Software		3,250	
4	Communication Teaching Assistants		17,376	
5	MST Unit A Faculty Position		56,718	
6	Art University Art Gallery Graduate Assistant		9,000	
7	BC Equipment Budget		50,000	
8	Music Therapy Clinical Trainer		36,000	

9	T&D Unit A Applied Voice Teacher		56,718	
10	BC Equipment Attendant		15,354	
11	Music String Bass Position Upgraded to Unit A		19,575	
12	Music Guitar Position Upgraded to Unit A		20,637	
13	Communication Half-time Unit B Position in the Quad Cities		17,140	
14	Music Graduate Assistants		37,720	
15	Communication Unit B Faculty Position in Macomb		34,281	
16	MST Graduate Assistants		11,322	
1	T&D Unit A Dance Faculty			57,852
2	CPA Facilities Director			68,000
3	Music Unit A Music Business			57,852
4	T&D Half-time Dance Position Upgraded to Full-time Unit B			17,750
5	Music Full-time Professional Advisor			38,496
6	COFAC Full-time Sound Technician/Designer			49,680
7	CPA Technical Coordinator			
TOTALS		375,403	448,529	289,630

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: University Libraries

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Collection Materials*		100,000	0
2	Security System	60,000	2,000	0
3	Unit A Faculty- Copyright and Scholarly Comm	0	77,100	0
4		0	0	0
5		0	0	0
6		0	0	0
TOTALS		60,000	179,100	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1	4-year Computer Replacement Plan	77,351	77351
2	2nd Floor Carpeting Replacement	200,000	0
3	West Wall of Malpass Library	30,000	0
4			0
5			0
6		0	0
TOTALS		307,351	77,351

*Library really needs an increase of \$250,000 permanent funds.

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: **Centennial Honors College**

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	(no salary increase requested)	0	0	0
2	Centennial College-Replace Parttime Associate Director with Fulltime Director	0	70,000	0
3	Travel Funds for Transfer Honors Advisor--QC Visits and Recruitment Trips	0	9,599	0
4	Honors Minority Recruitment Request	0	2,472	0
5	Consolidation and Coordination of Pre-Law Program Activities	0	14,000	0
6	Creat Major Donor Brochure		1,500	
7	Enhance Travel for Honors Student Conference Participation	0	1,500	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: Illinois Institute for Rural Affairs

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1	Master's Degree in Community Economic Development	87,100
2		0
3		0
4		0
5		0
6		0
TOTALS		87,100

New Operating/Base Resources
 Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2015)
1				0
2		0	0	0
3		0	0	0
4		0	0	0
5		0	0	0
6		0	0	0
TOTALS		0	0	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: School of Graduate Studies

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Graduate Recruiting Grants	4,000	0	0
2		0	0	0
3		0	0	0
4		0	0	0
5		0	0	0
6		0	0	0
TOTALS		4,000	0	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: Office of the Registrar

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Computer/Equipment Replacement	6,380	0	0
2		0	0	0
3		0	0	0
4		0	0	0
5		0	0	0
6		0	0	0
TOTALS		6,380	0	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: UAASC for the Council of Academic Advisors

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Reinstatement of COAA Budget-Permanent Base Increase	0	2,000	0
2		0	0	0
3		0	0	0
4		0	0	0
5		0	0	0
6		0	0	0
TOTALS		0	2,000	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0

Western Illinois University
Summary — New Funding Requests — FY15

UNIVERSITY TECHNOLOGY

Unit submitting request: **University Technology**

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources

Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Upgrade Internet egress equipment from 1 to 10 Gbps	100,000	0	0
2	Replace campus networking and security core	360,000	0	0
3	Wireless networking installs for some academic building	100,000	0	0
4	Establish a base network infrastructure budget	0	600,000	0
5	New position for the QC campus, Director of QC Technology	0	90,000	0
6	VoIP funding		600,000	
7	Instructional and Technology Development Services		199,000	
8	WIU Classroom Support	380,000		
9	Data privacy consulting resources	60,000		
10	2 New vHosts	40,000		
11	CCleaner Network Edition licenses	32,000		
12	Printer Support Technician		38,000	
13	CAIT Administrative Support		35,000	
14	Upgrade mainframe's 3494 Tape Library	82,500		
15	Increase uTech OE to compensate for yearly maintenance increases	0	171,534	197,264
TOTALS		1,154,500	1,733,534	197,264

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0