

Illinois State University Academic Affairs FY18 Planning Document

Units in Academic Affairs are requested to submit an Annual Planning Document—including PERS forms (as applicable).

The public presentations of both the FY17 Annual Report and FY18 Planning Document will be held March 28-29, 2017 at the Alumni Center, Room 118. An agenda for this event will be posted on the Provost's website in March 2017.

Each College will be provided a Credit Hour Report by Appointment Type and FTE NTT Data report from Planning, Research and Policy Analysis. All units should utilize this data in developing your Planning Document.

Narrative (Word format) and PERS forms— Due March 16, 2017

Dept/Schools: The College will send the PERS form templates to your Unit

Colleges: Access the PERS form templates in the Budget Docs Drive: Working Folder
Final Submission uploaded to your Budget Docs Drive: FINAL Folder

I. Major Objectives for FY18

Describe the unit's most important objectives for FY18. Outline how the objectives support the mission/goals of the Unit/Department/School, College and *Educating Illinois*.

The mission of the Center for Teaching, Learning, and Technology is to “support educators in their pursuit of excellence and innovation in teaching, student learning, and the effective use of technology.” In order to fulfill this mission we strive to

- **support** the expansion of pedagogical knowledge and skills within Illinois State University's teaching community
- **provide** opportunities for members of ISU's teaching community to collaborate in the sharing and development of pedagogical knowledge and skills
- **contribute** to and draw upon scholarship that benefits teaching, learning, and the field of professional development
- **provide** support for assessment, instruction, and profession growth by members of ISU's teaching community

Thus, as part of our Program Review process in 2016, we identified ten goals/anticipated outcomes that could guide our work over the next 4 years. We have also identified specific targets by which we can measure our annual progress. Each of these outcomes is consistent with the Mission and Goals of Illinois State University as identified in *Educating Illinois, 2013-2018*, as follows:

1. Develop and implement programs that reflect campus priorities for teaching and learning.

Addressing Educating Illinois, 2013-2018:

Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes

Goal 1, Strategy 3: Increase opportunities for students to engage in high-quality, high-impact educational experiences

Goal 2, Strategy 1: Enhance and support rigorous and innovative undergraduate and graduate programs

Goal 3, Strategy 3: Develop partnerships with business, educational, and government entities that provide learning, financial, and mutually-beneficial opportunities

Goal 3, Strategy 4: Advance the University's reputation through initiatives that promote the mission of the institution

Goal 4, Strategy 1: Review processes and practices to ensure efficiency and effectiveness in the University's operations.

Core Value: Pursuit of Learning and Scholarship

2. Explore diverse ways of offering professional development opportunities.

Addressing Educating Illinois, 2013-2018:

Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes

Goal 1, Strategy 3: Increase opportunities for students to engage in high-quality, high-impact educational experiences

Goal 2, Strategy 1: Enhance and support rigorous and innovative undergraduate and graduate programs

Goal 3, Strategy 3: Develop partnerships with business, educational, and government entities that provide learning, financial, and mutually-beneficial opportunities

Goal 3, Strategy 4: Advance the University's reputation through initiatives that promote the mission of the institution

Goal 4, Strategy 1: Review processes and practices to ensure efficiency and effectiveness in the University's operations.

Core Value: Pursuit of Learning and Scholarship

3. Build and maintain strong working relationships with other campus units, allowing CTLT to both leverage those units' expertise for CTLT programs, resources, and services and support other units' professional development offerings.

Addressing Educating Illinois, 2013-2018:

Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes

Goal 1, Strategy 3: Increase opportunities for students to engage in high-quality, high-impact educational experiences

Goal 2, Strategy 1: Enhance and support rigorous and innovative undergraduate and graduate programs

Goal 3, Strategy 4: Advance the University's reputation through initiatives that promote the mission of the institution

Goal 4, Strategy 1: Review processes and practices to ensure efficiency and effectiveness in the University's operations.

Core Value: Pursuit of Learning and Scholarship

Core Value: Individualized Attention

Core Value: Diversity

Core Value: Integrity

Core Value: Civic Engagement

4. Build effective working relationships with other institutions of higher education, allowing CTLT to both leverage those institutions' expertise for CTLT programs, resources, and services and support other institutions' professional development offerings.

Addressing Educating Illinois, 2013-2018:

Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes

Goal 3: Foster an engaged community and enhance the University's outreach and partnerships but internally and externally

Goal 3, Strategy 2A: Enhance visibility and support of Illinois State educational, cultural, intercollegiate athletic, and recreational opportunities.

Goal 3, Strategy 3A: Increase opportunities to pursue collaborative applied research that benefits community partners

Goal 4: Advance the University's reputation through initiatives that promote the mission of the institution.

Core Value: Pursuit of Learning and Scholarship

5. Expand and support the effective use of instructional technologies among ISU faculty.

Addressing Educating Illinois, 2013-2018:

- Goal 1, Strategy 1: Recruit, enroll, and retain high-achieving, diverse, and motivated students
- Goal 2, Strategy 1A: Increase the availability of state-of-the-art technology-enhanced courses and programs
- Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes
- Goal 1, Strategy 3: Increase opportunities for students to engage in high-quality, high-impact educational experiences
- Goal 2, Strategy 1: Enhance and support rigorous and innovative undergraduate and graduate programs
- Goal 3, Strategy 4: Advance the University's reputation through initiatives that promote the mission of the institution.
- Goal 4, Strategy 5: Promote a safe and environmentally sustainable campus
 - Core Value: Pursuit of Learning and Scholarship*
 - Core Value: Individualized Attention*

6. Work to increase the scope of ReggieNet use among faculty, moving from the posting of syllabi and grades to more robust integration of the tool into their teaching.

Addressing Educating Illinois, 2013-2018:

- Goal 1, Strategy 1: Recruit, enroll, and retain high-achieving, diverse, and motivated students
- Goal 2, Strategy 1A: Increase the availability of state-of-the-art technology-enhanced courses and programs
- Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes
- Goal 1, Strategy 3: Increase opportunities for students to engage in high-quality, high-impact educational experiences
- Goal 1, Strategy 4: Identify steps that can be taken to shorten time to degree
- Goal 2, Strategy 1: Enhance and support rigorous and innovative undergraduate and graduate programs
- Goal 3, Strategy 4: Advance the University's reputation through initiatives that promote the mission of the institution.
- Goal 4, Strategy 5: Promote a safe and environmentally sustainable campus
 - Core Value: Pursuit of Learning and Scholarship*
 - Core Value: Individualized Attention*

7. Encourage and support a growing community of proficient online instructors in the creation and facilitation of high-quality online courses.

Addressing Educating Illinois, 2013-2018:

- Goal 1, Strategy 1: Recruit, enroll, and retain high-achieving, diverse, and motivated students
- Goal 2, Strategy 1A: Increase the availability of state-of-the-art technology-enhanced courses and programs
- Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes
- Goal 1, Strategy 3: Increase opportunities for students to engage in high-quality, high-impact educational experiences
- Goal 1, Strategy 4: Identify steps that can be taken to shorten time to degree
- Goal 2, Strategy 1: Enhance and support rigorous and innovative undergraduate and graduate programs
- Goal 3, Strategy 4: Advance the University's reputation through initiatives that promote the mission of the institution.
- Goal 4, Strategy 5: Promote a safe and environmentally sustainable campus
 - Core Value: Pursuit of Learning and Scholarship*
 - Core Value: Individualized Attention*

8. Continually enhance internal and external channels of communication so they can be leveraged in support of excellence in teaching and learning.

Addressing Educating Illinois, 2013-2018:

Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes

Goal 1, Strategy 3: Increase opportunities for students to engage in high-quality, high-impact educational experiences

Goal 2, Strategy 1: Enhance and support rigorous and innovative undergraduate and graduate programs

Goal 2, Strategy 3: Recruit and retain high quality, diverse faculty and staff

Goal 4, Strategy 1: Review processes and practices to ensure efficiency and effectiveness in the University's operations.

Core Value: Pursuit of Learning and Scholarship

9. Work to raise CTLT's profile in the field of professional development.

Addressing Educating Illinois, 2013-2018:

Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes

Goal 3: Foster an engaged community and enhance the University's outreach and partnerships but internally and externally

Goal 3, Strategy 2A: Enhance visibility and support of Illinois State educational, cultural, intercollegiate athletic, and recreational opportunities.

Goal 3, Strategy 3A: Increase opportunities to pursue collaborative applied research that benefits community partners

Goal 4: Advance the University's reputation through initiatives that promote the mission of the institution.

Core Value: Pursuit of Learning and Scholarship

10. Ensure that CTLT's graphics, Opscan, and multimedia services continue to evolve to meet the changing nature of faculty needs.

Addressing Educating Illinois, 2013-2018:

Goal 1, Strategy 2: Strengthen the University's commitment to continuous improvement of educational effectiveness as reflected in student learning outcomes

Goal 2, Strategy 1A: Increase the availability of state-of-the-art technology-enhanced courses and programs

Goal 2, Strategy 3: Recruit and retain high-quality, diverse faculty and staff

Goal 3, Strategy 1: Enhance cross-divisional and cross-departmental collaboration

Goal 3, Strategy 2: Increase pride, engagement, and sense of community among University stakeholders

Core Value: Pursuit of Learning and Scholarship

II. Permanent Funding Requests

Any initiative that would require permanent funding, currently not a source of funds available through the Office of the Provost, should be outlined in this section. A detailed explanation of the need and budget rationale should be provided. Requests for permanent funds should not be included in the Provost Enhancement Requests. Please complete the PERM Request spreadsheet to identify prioritization and total fiscal implications of the College's requests.

NONE

III. Strategic Budgeted Carryover (SBC) Requests (PERS 937 spreadsheet)

Our SBC contains 8 requests totaling \$185,100, which can be broadly divided in to four categories:

1. Funding for faculty stipends already earned or in currently being earned (\$33,000)
2. Funding for faculty stipends for AIM, Summer '17 (\$66,000)
3. Funding for a new initiative, our Faculty Exploration Area (\$53,500)
4. Funding for faculty stipends anticipated for additional summer programming offered in FY17 (\$32,600)

While each of these is a high priority, items 1, and 2 are of the highest priority, as these are funds already earned, in the process of being earned, or already promised to faculty. Additionally, all of these funds come, not from CTLT's regular budget, but from special funding provided by the Provost in support of faculty development in the area of online education.

Item 3 is our next highest priority, as this is money we have been saving for our new "Faculty Exploration Area," and we are getting close to having the amount we need to create this new faculty development space.

Item 4 is funding for stipends during our 2017 Summer Institute. This is also a high priority for us, but we have put it last because it is possible (though not desirable) that we could offer programming without stipends. We believe, however, that this would severely hamper our ability to accomplish our mission. Therefore, while this is our "lowest" priority, it is actually quite a high priority for us.

ALL of our requests relate directly to the Mission and Goals of CTLT and to Educating Illinois, as noted on our PERS937 sheet.

IV. Provost Enhancement (PE) Requests (PERS 937 spreadsheet)

Please provide a brief narrative that includes summary data regarding the number of PE requests and the total amount of PE requests. Similar to the SBC section, select several high priority Provost Enhancement (PE) requests to highlight in this narrative. *Refer to the SBC & PE Guidelines for more information.*

We are requesting support in the amount of \$139,904.40 for the continuation of our highly successful professional development programs for faculty designing or re-designing online courses, DART and AIM. These programs are only possible through the continued support of the Office of the Provost. *Because this is a separate kind of funding (not actually a PE Request), we have included the request on a separate sheet of the PERS 937 spreadsheet.*

V. Personnel Requests: Tenure Track Faculty (PERS 936a spreadsheet)

Please provide a brief narrative that includes the total number of tenure track positions being requested along with the total salary amounts. Please succinctly present the rationale for several selected highest priority positions supported by appropriate metrics. *Refer to the instruction sheet attached to this document.*

NONE

VI. Personnel Requests: Tenure Track Faculty- Non-reappointment or tenure-denial/death (PERS 936b spreadsheet)

The College should request permission to fill any vacated tenure track position as a result of non-reappointment, tenure denial, or death. The primary funding source for these re-authorized positions will be the current salary from the vacated position. Additional AIF funds can be requested, but an appropriate justification will be required. *Refer to the instruction sheet attached to this document.*

NONE

