

Illinois State University Academic Affairs FY19 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 Annual Report and Planning Document will be held at the Alumni Center, Room 118. An agenda for this event will be posted on the Provost's website in March.

Policy, Research, and Policy Analysis Office will send out the following reports to all colleges/departments/schools: Credit hour report by appointment type, FTE NTT data report and Academic Program Profiles. For consistency across all units, it is important that you utilize this data when referencing credit hour data, FTE, headcount, etc.

Narrative (Word format) and PERS forms— Due March 16, 2018 unless otherwise noted.

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 FY19

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

As part of its 2016 Program Review, CTLT identified ten objectives to be addressed before 2021, when our next program review will be due. In FY19, we hope to make progress in all 10 areas, but we also plan to prioritize work that addresses three of them. Our three most important objectives for FY19 are indicated with asterisks, below. All 10 objectives reflect University priorities, as indicated in the current strategic plan.

1. ***Develop and implement programs that reflect campus priorities for teaching and learning, including, but not limited to:

- Culturally Responsive Teaching
- Civic/Community Engagement
- Internationalization/Globalization
- Blended and Online Teaching
- Excellence in Teaching
- Effective Use of Instructional Technology

This goal reflects the following strategic directions for the University:

- I. Enhance strength and stability (Objective A, Action 3; Objective B, Action 2)
- II. Foster Innovation (Objective A, Action 1)
- III. Nurture Diversity and Inclusion (Objective A, Action 2; Objective B, Actions 1 and 3; Objective C, Actions 1, 3, and 4)
- IV. Enrich Engagement (Objective B, Action 3; Objective C, Actions 1 and 3)

2. ***Explore diverse ways of offering professional development opportunities.

This goal reflects the following strategic directions for the University:

- I. Enhance strength and stability (Objective B, Action 2)
- II. Foster Innovation (Objective A, Action 1; Objective C, Actions 1 and 3)
- III. Nurture Diversity and Inclusion (Objective A, Action 3; Objective B, Action 2)
- IV. Enrich Engagement (Objective A, Action 1; Objective C Actions 1 and 3)

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.

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective A, Action 3; Objective B, Action 2; Objective D, Action 2)
- II. Foster Innovation (Objective A, Action 1)
- III. Nurture Diversity and Inclusion (Objective A, Actions 2 and 3; Objective B, Action 1; Objective C, Actions 1 and 3)
- IV. Enrich Engagement (Objective B, Action 3; Objective C, Actions 1 and 3)

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.

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective B, Action 2)
- II. Foster Innovation (Objective A, Action 1)
- III. Nurture Diversity and Inclusion (Objective A, Actions 2 and 3; Objective B, Action 1; Objective C, Action 3)
- IV. Enrich Engagement (Objective B, Action 3; Objective C, Action 1)

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

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective A, Action 3; Objective B, Action 2)
- II. Foster Innovation (Objective A, Action 1; Objective C, Action 1)
- IV. Enrich Engagement (Objective C, Actions 1 and 3)

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.

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective A, Action 3; Objective B, Action 2)
- II. Foster Innovation (Objective A, Action 1; Objective C, Action 3)
- III. Nurture Diversity and Inclusion (Objective A, Action 2)
- IV. Enrich Engagement (Objective C, Actions 1 and 3)

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

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective A, Action 3; Objective B, Action 2; Objective D, Action 2)
- II. Foster Innovation (Objective A, Action 1; Objective C, Action 3)
- III. Nurture Diversity and Inclusion (Objective A, Action 2)
- IV. Enrich Engagement (Objective C, Actions 1 and 3)

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

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective B, Action 2)
- II. Foster Innovation (Objective C, Action 3)
- III. Nurture Diversity and Inclusion (Objective A, Action 2; Objective B, Action 3)
- IV. Enrich Engagement (Objective B, Action 3; Objective C, Action 3)

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

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective B, Action 2)
- II. Foster Innovation (Objective C, Action 1)
- III. Nurture Diversity and Inclusion (Objective B, Actions 1 and 3)
- IV. Enrich Engagement (Objective B, Action 3; Objective C, Action 3)

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

This goal reflects the following strategic directions, objective, and actions for the University:

- I. Enhance strength and stability (Objective B, Action 2)
- II. Foster Innovation (Objective C, Action 3)

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.

FY19 is the first time we have made a request for permanent funding, and in doing so we are acting at the request of the Provost. Specifically, we have asked for permanent funding (\$5000.00/year) to support the Culturally Responsive Learning Grant developed by the University Teaching Committee during the 2016-17 academic year. In granting temporary funding for this request in FY18, the Provost stated, "In future years, I would like for this funding request to be included in the Center for Teaching, Learning, and Technology's annual budget request documentation."

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

Please provide a brief narrative that includes summary data regarding the number of SBC requests, the total amount of SBC requests, and which categories (see spreadsheet) rank the highest in terms of number of SBC requests, and total amounts per category. Choose several high priority requests, and succinctly present them so that they clearly illustrate the strategic necessity of the SBC request. *Refer to the SBC & PE Guidelines for more information.*

At this time, we are requesting permission to carry over funds for four purposes, as follows, *in order of priority*:

- a) Funds for Additional Academic Payments to faculty participating in CTLT's Summer Institute Offerings that conclude after June 1, making it impossible to process the payments before the end of the fiscal year (\$22,500)
- b) Funds for Additional Academic Payments to faculty participating in *AIM Online*, for which funding was provided at the start of FY18, although the program takes place between May and August, 2018, spanning fiscal years (\$103,500)
- c) Funds we have been saving for the creation of an innovative "Faculty Exploration Area," which will allow faculty to explore innovative approaches to teaching and learning with instructional technology; create 21st century learning activities and materials; collaborate with colleagues, experiencing the kind of collaboration that can take place among students in collaborative learning spaces, and more (\$58,500) NOTE: We have formed a Steering Committee and hope to begin construction in FY19.
- d) Funds for faculty grants not awarded in FY18. The University Teaching Committee is working to clarify the expectations and simplify the application process for these grants in an effort to attract more applicants in the future. Therefore, we would like to carry these funds over to provide additional funding for grants in FY19.

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.*

For FY19 we are requesting \$136,699 in funding to support the continuation of two programs: DART Online and AIM Online. This funding provides for

- a) Additional Academic Payments for faculty who are either participants in or faculty mentors for in the two programs
- b) Equipment for participants
- c) Software used to support the work of participants in the programs
- d) Materials used to support the work of participants in the programs
- e) Registrations for participants earning Quality Matters certifications
- f) Equipment for program coordinator

These items are listed (above and on the PRS 937 spreadsheet) in order of priority.

V. Base Instructional Capacity Request (Base IC Request spreadsheet) – Due March 9, 2018.

N/A

VI. Supplemental Instructional Capacity Request (Supplemental IC Request Spreadsheet) – Due July 10, 2018.

N/A

VII. 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.*

N/A

VIII. 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.*

N/A