

Illinois State University Academic Affairs: FY19 Annual Report

Units in Academic Affairs are requested to submit an Annual Report – including a narrative report and Accountability Reports (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.

Planning, 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 Accountability Reports– Due March 13, 2019 unless otherwise noted.

- **Dept/Schools:** The College will send the templates to your Unit
- **Colleges:** Access the templates in the Budget Docs Drive: Working Folder. Final Submission uploaded to your Budget Docs Drive: FINAL Folder

I. Accomplishments and Productivity for FY19

- A. List the unit's goals and how the goals support *Educate•Connect•Elevate*.
- B. List major accomplishments for each goal.
- C. Indicate measures of productivity by which the unit's successes can be illustrated.

II. Internal Reallocations and Reorganizations in FY19

- A. Describe any reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, or reallocation of personnel or operating funds.
- B. Describe how the unit used additional funds from the Provost Office to enhance accomplishments and productivity. Additional Provost Office funds could include funding sources such as: Enhancement funds, Instructional Capacity funds, Summer Session funding, or variance dollars from buyouts or sabbaticals
- C. Describe how the unit used additional funds from College/Department/School/Unit to enhance accomplishments and productivity. Additional College/Department/School/Unit funds could include such as: external funding, Foundation funds, variance dollars (note: this does not include variance dollars from AIF), or external contracts.

III. Accountability Reports

- A. Provost Enhancement and Strategic Budgeted Carryover accountability reports (if applicable) - **Due July 15, 2019.**
- B. Supplemental Travel for Field Supervision Accountability Report (if applicable) - **Due July 15, 2019.**
- C. FY19 Instructional Costs Analysis Report (if applicable) - **Due February 14, 2019.**