

FY16 Budget and Planning Document

Part 1: FY 15 Annual Report & Accountability Reports [as applicable]

1.1 *Accomplishments and productivity for FY15*

- a. List the unit's goals for FY15 and how the goals supported the *2010-2015 CAS Strategic Plan* and *Educating Illinois*.

The following goals for FY15 were outlined in last year's budget report:

- **Revise Strategic Plan for 2013-18.** Faculty members will continue working on the Strategic Plan during the spring 2014 semester. A faculty retreat may be scheduled in late spring so a lengthy discussion can take place. Emphasis will be placed on creating innovative approaches to recruiting and retaining students. A vote on the document will take place in fall 2014. As it relates to *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.
- **Student Recruitment at the Undergraduate and Graduate levels.** LAN is working on competitive and professional strategies of attracting and retaining students. Recruitment will be one of our top priorities in FY15. As it relates to *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.
- **European Studies Major.** LAN will continue to work toward the development of the European Studies Major at Illinois State University. A progress report will be submitted next year. As it relates to *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.
- **Increase Diversity of LAN Offerings.** LAN continues to build our Portuguese program and to restructure the Latin minor into a Minor in Classical Studies. We also plan to add an advanced conversation course in Spanish to help our teacher education students succeed with the Oral Proficiency Interview (OPI). We are planning to add courses as well in Business French, etc.
- **Increase LAN's Involvement with Other On-campus Units.** The Department hopes to look for alliances with the College of Business and other units on campus. As it relates to *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.
- **Upgrade Two Civil Service Positions.** Upon Lead Staff Sharon Griffin's retirement, LAN will likely redistribute some of her job duties to Ms. Stacy Albright, Office Manager, and Mrs. Krista Nave, Office Support Associate. With variance dollars in Sharon's position, LAN will request job audits and request upgrades for each of our continuing civil service employees during FY15. As it relates to *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.

- **Promote and Continue Community Engagement Activities.**

The University is considering applying to the Carnegie Foundation to be designated as a Community Engaged University. LAN is very active in this area, so the reporting exercise that was requested by Associate Provost Jim Jawahar served us well. Continued engagement activities will be reported next year. As it relates to *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.

- **Develop New and Continue Existing Exchange/Study Abroad Programs.**

The Recife Summer 2014 Program has been put on hold because of the World Cup chaos in Brazil.

Recruitment for a summer program to Costa Rica is under way. As it relates to *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.

- **Continue to Develop Alumni Advisory Board.**

Chair Burningham is going to invite Mr. Alan Medina, who majored in International Business and French with a minor in German to become a member of the Alumni Advisory Board. He is a prominent member of the German financial sector and would bring a great deal to the board as well as to the Department. As it relates to the *CAS Strategic Plan 2010-15* and *Educating Illinois 2008-14*.

b. List your unit's major accomplishments for the past year and clearly categorize each accomplishment by CAS's strategic foci/goals.

- **Strategic Plan Revision.** The Department continued to revise its current Strategic Plan throughout fall 2014. A final draft of the Plan will go before faculty early spring 2015.

- **European Studies Major and Symposium.** LAN received a grant from the European Union Centers of Excellence to help with the establishment of a European Studies major. There will be a week-long workshop on campus in summer 2015 which will bring together key planners at ISU who will work out, complete, and submit the necessary course and major program proposals. In addition, LAN will be hosting a European Symposium in April 2015.

- **Dr. Roger Thomas Distinguished Lecture.** Dr. Thomas was named a College of Arts and Sciences Distinguished Lecturer in 2014. His lecture, "Word Spirit": Language Ideologies in Japan and Elsewhere" was delivered on November 11, 2014.

- **Consul General of Germany visit/presentation.** During fall 2014, guest speaker, Mr. Herbert Quelle, Consul General of Germany, presented

“Reflections on 25 Years after the Fall of the Berlin Wall”. Prior to his presentation, he dined with LAN faculty and students from Dr. Elke Segelcke’s LAN 217 course.

- **Revision of MA program.** Based on the responses from the Provost Office’s Program Review, members of the Graduate Committee worked during fall 2014 to revise the MA program. Almost all revisions were accepted by the Department and have been moved to the Curriculum Approval Process.
 - **Alumni guest speaker Mr. Alan Medina.** In spring 2014, LAN was honored to have Mr. Alan Medina on campus and have him accept our invitation to become a member of LAN’s Alumni Advisory Board. Mr. Medina majored in International Business and French with a minor in German and is a prominent member of the German financial sector. In March 2014, Dr. Burningham will be visiting Mr. Medina in Manheim, Germany to discuss his visit to Illinois State University as well as Mr. Medina’s position on the Alumni Advisory Board.
 - **Alumni Day and Homecoming 2014.** LAN hosted two Alumni Day guests to participate in departmental functions during Homecoming. Mrs. Victoria Pike Douzamy ’13 MA in Languages, Lit & Culture and ’09 BA (French) met with French students and faculty on Friday, October 3, 2014. Mr. Mike Romagnoli ’06 MA in Foreign Languages (Spanish) also visited campus on October 3rd. He met with Spanish students and faculty.
- c. Report the following information for the past year by T/TT faculty and other staff members: (**Note: for items 1-8 and the bullet point items, you may use the first tab titled “Activity Report” in the spreadsheet titled “Productivity Report & Instructional Request” available for downloading from the online budget system**):
1. # of authored books & monographs-**4** (one co-authored by two LAN faculty)
 2. # edited books-**1**
 3. # textbooks-**1** (co-authored by two LAN faculty)
 4. # journal articles-**28**
 5. # book chapters-**6**
 6. # peer-recognized creative efforts-**0**
 7. # conference papers presented within the U.S. but outside of ISU-**26**
 8. # conference papers presented outside of the U.S.-**12**

This year we again would like to recognize and highlight our creative and scholarly efforts completed by and with students (undergraduate and graduate) and international collaborations. For each element 1-8 above please report the following:

- # of items published or created with 1 or more undergraduate student co-authors. N/A

- # of items published or created with 1 or more graduate student co-authors. N/A
- # of items published or created with 1 or more international co-authors. N/A

Other information that the college would like each unit to provide data about includes:

9. Editorships held by faculty members at national and international peer-reviewed journal outlets (please report name of faculty, name of outlet, and title of position, plus any other information as needed)

- Burningham, B.: Editor of *Cervantes: Bulletin of the Cervantes Society of America*.

10. Notable invited public lectures/interviews on academic topics by faculty members, staff, and students (please report name of individual, name of venue/host, and dates plus any other information as necessary)

- Burningham, Bruce R. “Lope en la calle, o cómo traer Lope de Vega a un público amplio.” Roundtable Discussion. Encuentro de la Red de Teatros Universitarios del Siglo de Oro. Fundación Siglo de Oro. Madrid, Spain. (October 27, 2014).
- Burningham, Bruce R. “Mujeres y criados.” Roundtable Discussion. Congreso Internacional: Lope de Vega y la puesta en escena de la Comedia Nueva. Universidad Complutense de Madrid. Madrid, Spain. (October 27, 2014).
- Davis, R.A. “Literary Medicine, Medical Literature: Cesar Juarros and La Novela de Hoy,” Lecture/Oral, Invited lecture, Presented, Emory University, Atlanta, GA. (November 13, 2014).
- Druker, Jonathan. “Traumatic Memory and Irreversible History in Primo Levi’s *If Not Now, When?*” Franklin & Marshall College. (November 2014).
- Druker, Jonathan. “Tadeusz Borowski, Walter Benjamin, and the Philosophy of History.” Center for Advanced Holocaust Studies, United States Holocaust Memorial Museum. (October 2014).
- Thomas, Roger. “‘Word Spirit’: Language Ideologies in Japan and Elsewhere” College of Arts and Sciences Distinguished Lecture. Illinois State University. (November 11, 2014).

11. Describe student participation in student exchanges and study abroad programs:

These numbers include all LAN majors and minors who study abroad as well as all non-LAN majors and minors who participated in LAN-sponsored study abroad programs.

Spring 2014	Summer 2014	Fall 2014
France - 1	Brazil – 1	France - 4
Germany – 10	France – 6	Germany - 6
Italy - 25	Italy - 47	Italy - 7
Spain - 29	Netherlands - 2	Japan - 3
	Spain – 16	Spain - 7
		UK - 1
65 total	72 total	28 total

- d. Indicate other measures of productivity by which the unit’s successes can be illustrated. Supporting data should be made available to you from the Office of Planning, Research, and Policy Analysis.

Fall 2014 Academic Program Profiles-Graduate Program Measures-Languages, Literatures, and Cultures

Stats provided by Office of Planning, Research, and Policy Analysis & Analysis Insight Management Information

Department-Level Inputs					
New Enrolled Graduate Students					
	Fall 2010	Fall 2011	First Term Fall 2012	Fall 2013	Fall 2014
On Campus	12	8	11	5	8
Off Campus	--	--	--	--	--
Average GRE Scores of New Graduate Students					
	Fall 2010	Fall 2011	First Term Fall 2012	Fall 2013	Fall 2014
Cohort Count	12	8	11	5	8
Quantitative	139			145	152
Verbal	145			159	161
Writing	4.00			4.00	4.00
Average Entering GPA of New Graduate Students (last 60 hours from undergraduate degree program)					
	Fall 2010	Fall 2011	First Term Fall 2012	Fall 2013	Fall 2014
Cohort Count	12	8	11	5	8
Average Entering GPA	3.69	3.56	3.46	3.57	3.53
New Applicants					
	Admitted	Denied	Grand Total		
Fall 2010	22	7	29		
Fall 2011	12	9	21		
Fall 2012	14	6	20		
Fall 2013	12	7	19		
Fall 2014	15	3	18		

Student Profile - Fall 2014					
Enrollment					
	2010	2011	First Term 2012	2013	2014
On Campus	41	41	28	22	21
Off Campus	--	--	--	--	--
Race/Ethnicity					
American Indian or Alaskan Native	--				
Asian	--				
Black or African American	1				
Hawaiian or Pacific Islander	--				
Hispanic	6				
White	10				
Two Or More Selections	--				
Non-Resident Alien	4				
No Response	--				
Grand Total	21				
Full-Time/Part-Time Status					
Full-Time	16				
Part-Time	5				
Graduate of ISU					
Yes	12				
No	9				
Gender					
Male	5				
Female	16				
NRA Visa Type					
Student	2				
Exchange Visitor	--				
Average Age					
	28				

Languages, Literatures and Cultures Profile	
Student FTE to Faculty FTE Ratio - Fall 2014	
Student FTE to Faculty FTE Ratio	4.8
Student FTE to Tenure-line Faculty FTE Ratio	6.6

Faculty Demographics - Fall 2014							
Gender		Graduate Faculty Status		Terminal Degree		Race/Ethnicity	
	Full-Time Status	Full Member	21	Full-Time Status		Full-Time Status	
	Full-Time Part-Time	Associate Member	--	Full-Time Part-Time		Full-Time Part-Time	
Male	12 --	Ex-Officio Member	--	Yes	21 1	American Indian or Alaskan Native	-- --
Female	14 5	Non-Member	10	No	5 2	Asian	1 2
				Unknown	-- 2	Black or African American	-- --
						Hispanic	4 --
						White	18 3
						Two or More Selections	-- --
						Non-Resident Alien	-- --
						No Response	3 --
Number and FTE				Average Age			
	Full-Time Status			Full-Time Status			
	Full-Time Part-Time			Full-Time Part-Time			
Professor	Faculty Count	6		Professor	60		
	Faculty FTE	6.0		Associate Professor	48		
Associate Professor	Faculty Count	9		Assistant Professor	39		
	Faculty FTE	9.0		Other	52 55		
Assistant Professor	Faculty Count	5					
	Faculty FTE	5.0					
Other	Faculty Count	6 5					
	Faculty FTE	6.0 2.3					

Department-Level Productivity

Thesis/Independent Study					
	2009	2010	End of Fall Term		
			2011	2012	2013
Department Enrollment	32	41	40	29	22
Thesis/Independent Study Enrollment	2	1	3	4	7
Thesis/Independent Study Credit Hours	11	4	7	4	18
% of Department Enrolled in Thesis/Independent Study	6.3%	2.4%	7.5%	13.8%	31.8%

Professional Practice					
	2009	2010	End of Fall Term		
			2011	2012	2013
Department Enrollment	32	41	40	29	22
Professional Practice Enrollment	1	0	0	0	0
Professional Practice Hours	1	0	0	0	0
% of Department Enrolled in Professional Practice	3.1%	0.0%	0.0%	0.0%	0.0%

Enrollment in Summer Session at ISU					
	End of Summer Term				
FT/PT Status	2010	2011	2012	2013	2014
Full-Time	2	2		3	1
Part-Time	3	4	4	1	3

Department-Level Outcomes

Degrees Awarded					
	Graduating Fiscal Year				
	2010	2011	2012	2013	2014
	6	12	16	16	12

Fall 2014 Academic Program Profiles-Undergraduate Program Measures-Languages, Literatures, and Cultures

Stats provided by Office of Planning, Research, and Policy Analysis & Analysis Insight Management Information

Department-Level Inputs														
New Enrolled Students											Mean External Transfer GPA			
Admission Type	Class	Full-Time					Part-Time					Cohort Count	GPA	
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014			
First Time in College	Freshman	30	29	23	14	12	--	1	--	--	--	Fall 2010	19	3.17
	Sophomore	1	1	1	1	1	--	--	--	--	Fall 2011	21	3.01	
	Junior	--	--	--	--	--	--	--	--	--	Fall 2012	22	3.18	
External Transfers	Freshman	2	--	3	--	--	--	--	--	1	Fall 2013	16	2.94	
	Sophomore	7	7	5	9	5	--	1	1	--	Fall 2014	12	3.16	
	Junior	8	11	13	6	4	--	1	--	1				
	Senior	2	--	--	--	1	--	1	--	1				

Average ACT Scores of First Time in College Students						
	Cohort Count	Composite	English	Math	Science	Reading
Fall 2010	31	25.8	26.7	25.4	24.3	26.3
Fall 2011	31	24.5	24.5	24.1	23.5	25.1
Fall 2012	24	25.1	25.4	24.5	23.9	26.1
Fall 2013	15	24.2	25.0	23.5	24.1	23.5
Fall 2014	13	26.3	26.8	25.1	25.5	27.2

New Applicants						
	First Time in College			External Transfers		
	Admitted	Denied	Total	Admitted	Denied	Total
Fall 2010	78	19	97	35	0	35
Fall 2011	79	4	83	32	6	38
Fall 2012	58	7	65	32	5	37
Fall 2013	48	14	62	20	7	27
Fall 2014	48	14	62	27	0	27

Student Profile						
Gender First Majors Fall 2014		Age First Majors Fall 2014		Race/Ethnicity First Majors Fall 2014		
Male	39	Under 25	112	American Indian or Alaskan Native	--	
Female	88	25 or Older	15	Asian	1	
				Black or African American	5	
				Hawaiian or Pacific Islander	--	
				Hispanic	31	
				White	81	
				Two Or More Selections	4	
				Non-Resident Alien	2	
				No Response	3	
				Grand Total	127	
Enrollment						
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	
First Majors	210	224	200	162	127	
Second Majors	68	76	75	64	44	
Minors	427	309	216	196	208	

Languages, Literatures and Cultures Profile			
Student FTE to Faculty FTE Ratio - Fall 2014 (Number of Students per Faculty Member)		Class Size - Fall 2014	
Student FTE to Faculty FTE Ratio	4.8	Course Level	Less Than 30 50 To 89
Student FTE to Tenure-Line Faculty FTE Ratio	6.6	100	54 1
		200	20
		300	9
		Grand Total	83 1

Faculty Demographics - Fall 2014						
Number and FTE		Average Faculty Age			Race/Ethnicity	
		Full-Time	Part-Time	Academic Rank	Full-Time	Part-Time
Professor	Faculty Count	6		Professor	60	
	Faculty FTE	6.0		Associate Professor	48	
Associate Professor	Faculty Count	9		Assistant Professor	39	
	Faculty FTE	9.0		Other	52	55
Assistant Professor	Faculty Count	5				
	Faculty FTE	5.0				
Other	Faculty Count	6	5			
	Faculty FTE	6.0	2.3			

Terminal Degree		
	Full-Time	Part-Time
Yes	21	1
No	5	2
Unknown	--	2

Gender		
	Full-Time	Part-Time
Male	12	
Female	14	5

Department-Level Productivity - Part I

Mean Cumulative GPA of First Majors End of Fall 2013				
	First Time in College Count	First Time in College GPA	External Transfers Count	External Transfers GPA
Freshman	16	2.62	--	
Sophomore	25	3.23	15	2.65
Junior	21	3.37	13	2.88
Senior	38	3.34	31	3.24

Mean GPA of First Majors New to ISU End of Fall 2013				
	First Time in College Count	First Time in College GPA	External Transfers Count	External Transfers GPA
Freshman	13	2.72	--	
Sophomore	2	4.00	9	2.48
Junior	--		5	3.02

Participation of First Majors in Honors Program									
Fall 2010		Fall 2011		Fall 2012		Fall 2013		Fall 2014	
Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
17	8.1%	25	11.2%	23	11.5%	18	11.1%	16	12.6%

Retention Rates by Admitted Term (Retained in Same Department)										
	First Time in College					External Transfers				
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Cohort Count	28	31	31	24	15	20	19	21	22	16
Fall to Spring Retention Rate - Same	92.9%	96.8%	90.3%	95.8%	80.0%	75.0%	89.5%	85.7%	95.5%	81.3%
Fall to Fall Retention Rate - Same	82.1%	90.3%	77.4%	79.2%	60.0%	70.0%	89.5%	71.4%	54.5%	62.5%

Retention Rates by Admitted Term (Began in Department but Retained in a Different Department)										
	First Time in College					External Transfers				
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Cohort Count	28	31	31	24	15	20	19	21	22	16
Fall to Spring Retention - Other	3.6%	0.0%	3.2%	0.0%	13.3%	15.0%	10.5%	9.5%	0.0%	12.5%
Fall to Fall Retention Rates - Other	7.1%	3.2%	6.5%	12.5%	13.3%	15.0%	0.0%	9.5%	27.3%	25.0%

Department-Level Productivity - Part II

Professional Practice					
	2009	2010	End of Fall Term		
			2011	2012	2013
Department Enrollment	218	205	223	198	159
Professional Practice Enrollment	1	0	3	1	0
Professional Practice Credit Hours	1	0	6	1	0
% of Department Enrolled in Professional Practice	0.5%	0.0%	1.3%	0.5%	0.0%

Thesis/Independent Study					
	2009	2010	End of Fall Term		
			2011	2012	2013
Department Enrollment	218	205	223	198	159
Thesis/Independent Study Enrollment	17	18	19	13	18
Thesis/Independent Study Credit Hours	68	81	48	53	75
% of Department Enrolled in Thesis/Independent Study	7.8%	8.8%	8.5%	6.6%	11.3%

Department-Level Outcomes - Part I

	Degrees Conferred				
	Graduating Fiscal Year				
	2010	2011	2012	2013	2014
Majors	46	41	50	49	43
Minors	128	116	108	101	97

	Average Graduating GPA				
	Graduating Fiscal Year				
	2010	2011	2012	2013	2014
	3.18	3.23	3.31	3.26	3.44

Average Credits To Degree						
Admission Type		Graduating Fiscal Year				
		2010	2011	2012	2013	2014
First Time in College	Average Hours Transferred	6.8	4.1	3.2	5.5	3.3
	Average Hours Earned at ISU	134.9	133.7	132.7	128.3	133.0
	Average Credit Hours Earned	141.7	137.8	135.9	133.8	136.3
External Transfers	Average Hours Transferred	50.1	67.4	59.2	50.9	48.7
	Average Hours Earned at ISU	85.3	76.4	75.4	77.0	84.9
	Average Credit Hours Earned	135.4	143.7	134.6	127.8	133.6

Department-Level Outcomes - Part II

	Time to Degree First Time in College				
	Graduating Fiscal Year				
	2010	2011	2012	2013	2014
4 Years or Less	42.1%	53.8%	63.6%	60.0%	64.3%
5 Years	47.4%	42.3%	33.3%	32.0%	25.0%
6 Years	10.5%	3.8%	3.0%	0.0%	10.7%
More than 6 Years	0.0%	0.0%	0.0%	8.0%	0.0%

	Graduation Rates by Admitted Term (Graduated in Same Department in Which Began)									
	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	First Time in College	External Transfers	First Time in College	External Transfers	First Time in College	External Transfers	First Time in College	External Transfers	First Time in College	External Transfers
Cohort Count	19	19	23	21	30	15	33	17	32	16
4 Year Dept. Graduation Rate (same)	15.8%	31.6%	30.4%	42.9%	20.0%	46.7%	24.2%	41.2%	53.1%	43.8%
5 Year Dept. Graduation Rate (same)	42.1%	36.8%	34.8%	42.9%	33.3%	46.7%	48.5%	41.2%	62.5%	43.8%
6 Year Dept. Graduation Rate (same)	42.1%	42.1%	39.1%	42.9%	36.7%	46.7%	48.5%	41.2%	65.6%	43.8%

	Graduation Rates by Admitted Term (Began in Department but Graduated in a Different Department)									
	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	First Time in College	External Transfers	First Time in College	External Transfers	First Time in College	External Transfers	First Time in College	External Transfers	First Time in College	External Transfers
Cohort Count	19	19	23	21	30	15	33	17	32	16
4 Year Dept. Graduation Rate (different)	15.8%	31.6%	21.7%	28.6%	23.3%	26.7%	24.2%	17.6%	0.0%	25.0%
5 Year Dept. Graduation Rate (different)	26.3%	36.8%	39.1%	28.6%	36.7%	26.7%	36.4%	17.6%	9.4%	31.3%
6 Year Dept. Graduation Rate (different)	31.6%	36.8%	39.1%	28.6%	40.0%	26.7%	36.4%	17.6%	9.4%	31.3%

Majors/Minors
Languages, Literatures, and Cultures
Fall 2009, Fall 2010, Fall 2011, Fall 2012, Fall 2013 and Fall 2014

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
1ST MAJORS						
French	10	11	12	10	10	14
French Teacher Ed.	18	20	14	15	12	6
German	8	10	14	9	5	7
German Teacher Ed.	10	11	10	7	8	4
Spanish	60	55	71	51	48	40
Spanish Teacher Ed.	105	104	102	99	79	55
	211	211	223	191	162	126
2ND MAJORS						
French	9	10	9	8	7	9
French Teacher Ed.			2	1	1	0
German	10	10	8	8	12	7
German Teacher Ed.	1				0	0
Spanish	38	40	53	56	42	25
Spanish Teacher Ed.	7	9	4	2	2	3
	65	69	76	75	64	44
TOTAL MAJORS	276	280	299	266	226	170
1ST & 2ND MINORS						
French	49	42	61	49	43	47
French Teacher Ed.	6	4				
German	21	14	23	19	17	7
German Teacher Ed.						
Spanish	377	308	179	112	110	129
Spanish Teacher Ed.	30	29	8			
East Asian Studies	30	32	33	23	24	21
Italian	23	19	34	32	36	31
Latin					3	4
TOTAL MINORS	536	448	338	235	233	239

Credit Hours**Languages, Literatures, and Cultures****2009-10/2013-14**

Stats provided by Office of Planning, Research, and Policy Analysis

2009-2010				
	<u>Summer 2009</u>	<u>Fall 2009</u>	<u>Spring 2010</u>	<u>Total</u>
LAN	676	6,916	5,704	13,296
100	238	5,241	4,123	9,602
200	417	1,119	1,013	2,549
300	15	391	451	857
400	6	165	117	288
2010-2011				
	<u>Summer 2010</u>	<u>Fall 2010</u>	<u>Spring 2011</u>	<u>Total</u>
LAN	696	6,738	6,580	14,014
100	387	5,157	4,965	10,509
200	291	976	947	2,214
300	18	376	528	922
400	--	229	140	369
2011-2012				
	<u>Summer 2011</u>	<u>Fall 2011</u>	<u>Spring 2012</u>	<u>Total</u>
LAN	535	7,498	6,719	14,752
100	382	5,743	5,134	11,259
200	153	1,131	944	2,228
300	--	464	472	936
400	--	160	169	329
2012-2013				
	<u>Summer 2012</u>	<u>Fall 2012</u>	<u>Spring 2013</u>	<u>Total</u>
LAN	583	6,636	6,094	13,313
100	336	4,917	4,575	9,828
200	219	1,077	892	2,188
300	24	524	530	1,078
400	4	118	97	219
2013-2014				
	<u>Summer 2013</u>	<u>Fall 2013</u>	<u>Spring 2014</u>	<u>Total</u>
LAN	706	6,289	5,550	12,545
100	376	4,845	4,216	9,437
200	318	967	783	2,068
300	12	399	474	885
400	--	78	77	155

1.2 Internal Reallocations and Reorganizations in FY15

- a. Describe any reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, or reallocations of personnel or operating funds. Exclude tenure-track faculty positions and temporarily funded instructional positions in this description.
 - Ms. Laura Edwards is LAN's academic advisor for all of our undergraduate majors and minors. She is employed 100% for 10 months and 25% during the summer months. Due to the amount of time Laura spends on work during the summer, LAN requested that her FTE be increased from 25% to 50% during June and July.
 - Ms. Nancy Ferrill is LAN's Student Teaching Supervisor. She is employed 100% for 9 months. Due to the amount of time Nancy spends on work during the summer, LAN requested that her FTE be increased to 25% for half of May and August and all of June and July.
 - Upon Lead Staff Sharon Griffin's retirement, LAN redistributed some of her job duties to Ms. Stacy Albright, Office Manager and Mrs. Krista Nave, Office Support Associate. LAN is in the process of requesting job audits for both employees to request upgrades during FY15.

- b. Describe how your unit used additional funds to enhance accomplishments and productivity. Such funds include: **N/A**
 - Enhancement funds (from college and Office of the Provost)

Note: If any enhancement dollars were received from the Office of the Provost, provide the following information for each:

 - Amount received from Provost's Office
 - College contribution, if any
 - Department/School contribution, if any
 - Describe how funds have helped meet the goals and priorities of the unit. Include plans for any component of the project not yet fulfilled for FY15
 - Describe how funds have helped meet the goals of Educating Illinois
 - Describe plans for sustainability beyond FY15 (if applicable)

 - Strategic budgeted carryover funds

If your unit carried over funds from FY14 that were spent in FY15, please inform us how the dollars were spent. If they were not used for the initiative as it was proposed please explain why and how the funds were ultimately expended.

 - LAN carried over \$25,000 from FY14. This amount was the remaining variance from Mary Trouille's sabbatical as well as other personnel variance. We carried the funding as we anticipated a planned/approved "non-teaching" semester for one of our French Assistant Professors during fall 2014 and a possible FMLA leave during the spring 2015 for our other French Assistant Professor. We

were informed in November 2014 that the FMLA leave will be postponed until the fall 2015 semester.

- Variance dollars-N/A
- Technology tuition dollars.
LAN received **\$2,500** in technology tuition dollars for FY15. The allocation was spent in our Student Help Line. In addition, the College allocated **\$22,264** to be used to recap the STV 231A computer lab. The recap is planned to take place in March 2015 over spring break.
- Instructional capacity funding:
LAN received **\$215,945** for instructional capacity funding for FY15. Please see the attached worksheet for a breakdown of how these funds were utilized.
- Summer session funding:
LAN received **\$48,153** from the College for summer 2014. The following courses were offered:
112.15 (01, 02) First Year Spanish, Part II (internet sections)
213.15 (01, 02) Spanish Grammar (internet sections)
215.15 (01, 02) Introduction to Spanish Linguistics (internet sections)

In addition, LAN's summer base budget of \$1,000 is earmarked for the Director of Graduate Studies for summer advising.

- External funding. N/A
- Foundation funds:
Several students received scholarships from LAN's Foundation accounts. Scholarships were applied to the recipients' spring 2014, summer 2014 or fall 2014 tuition.

Undergraduate Awards:

- Allie Ward Billingsley Endowment Fund Award-Shoko Onozato--\$375
- Alma Latina Award-Danielle Thompson--\$200
- David J. Parent Scholarship Endowment Fund Award-Benjamin Beemer--\$600
- French Study Abroad Endowment Fund Scholarship-Melissa Hranicka--\$650
- German Alumnus New Student Scholarship-Brittany Collins, Jennifer Coners and Alexander Hartig--\$500 each

The Department's Foundation account was able to fund the following Program Support Enhancement, Public Service and Alumni expenses during fall 2014:

- LAN co-sponsorship for five film rentals for the Spanish Film Club Festival-\$50.00.
 - LAN sponsorship for an educational event which honored Mexican culture and traditions at the Children's Discovery Museum-\$140.00.
 - Lunch expense for guest speaker German Consul General Herbert Quelle. Faculty and students from LAN 217 attended the lunch as well-\$137.50.
 - LAN sponsored a Brazilian cooking class/dinner for students in Portuguese 111.02 and members of the Brazilian Club-\$73.27.
-
- External contracts. N/A

 - Other special funds provided with general revenue dollars
 - **Commodities line (FY15 Operating budget):**
The Department purchased several National Foreign Language Week posters which will be held during the first week of March 2015.
\$52.00

 - **Contractual line (FY15 Operating budget):**
Along with the Office of International Studies and Programs, LAN contributed to guest speaker Dr. Oleksandra Wallo's seminar, *Ukrainian Cities Between East and West*. The seminar was held on October 29, 2014 and was part of the International Studies Seminar Series.
 - LAN will once again be contributing funding to the AsiaConnect Film Festival. The Festival will be held in April 2014.

1.3 Accountability Reports

- a. *Instructional Capacity Accountability Report*. The provost requires that each unit account for the allocated dollars for Instructional Capacity and General Education during the previous year (FY15). The deadline for submission of your completed spreadsheet for the fall, spring, and summer semesters will be due to the college on **July 1, 2015**.
- b. *Supplemental Travel for Field Supervision Accountability Report*. The provost requires that each unit account for the allocated dollars received for supplemental travel for field supervision during the previous year (FY15). The deadline for submission of your completed spreadsheet will be due to the college on **July 1, 2015**.

Part 2: FY16 Planning Narrative

2.1 Major Objectives for FY16

Describe the unit's most important objectives for FY16. Please be certain to outline how these objectives tie to the mission/goals of the unit, the *CAS Strategic Foci/Goals*, and *Educating Illinois*.

- **Rebuild French Program.** Our French section has recently absorbed the loss of two TT faculty members due to retirements. This represents a reduction in French TT faculty by 50% (over historic levels) and leaves the section without a linguistics/pedagogy specialist. Without a linguistics/pedagogy specialist the French section will be unable to offer 209.12 and 235.12, both of which are a required courses for students majoring in French Teacher Education, nor will the section be able to maintain its participation in the Department's MA program within which Linguistics and Pedagogy are primary advising tracks (and include 335.12, 340.12, and 341.12).
- **MA Program Revision.** The Graduate Committee has forwarded the majority of its approved revisions to the Curriculum Approval Process. The Committee has a few remaining revisions to vet to faculty for approval. FY16 will begin the implementation of these revisions by the Department.
- **Address Decline in Enrollment Numbers.** Enrollment numbers across campus, especially in the Humanities, have declined over recent years. LAN has not been immune to these declining numbers. During FY16, LAN faculty will explore new options to address this decline including curriculum changes, reviewing Departmental policies and exploring offering course work in specialized areas.
- **European Studies Major.** LAN will continue to work toward developing a European Studies Major at Illinois State University. A European Studies Symposium will be held in April 2015. In addition, a meeting to bring all interested and/or involved parties on campus to discuss the logistics of creating a major in European Studies will take place during summer 2015.
- **Promote Alumni and Community Outreach/Engagement Activities.** During FY16, LAN hopes to promote the study of foreign language by engaging students in our local junior high and high schools. Several faculty have constructed coursework to include a presentation component to these groups by their students.
- **Recife Program.** The Department is moving forward to establish a study abroad program in Recife, Brazil beginning in summer 2015.

- **Morocco Program/Study Abroad.** In an effort to more strongly encourage student participation in study abroad opportunities, a proposal to create a Morocco program for 2016 is currently being worked on. This program would count as an AMALI course and has the potential for LAN to be able to create connections with other areas across campus.
- **LAN Bylaws.** The Bylaws Committee will continue to work on reformatting and updating the current document. Initial review of the Bylaws was tabled while the Department worked on Program Review.
- **Increase LAN's Involvement with Other Units and Campus Activities.** LAN continues to look for ways to form alliances with other units across campus. The Department hopes to strengthen its ties with the College of Business and the Office of International Studies and Programs.

Please note that sections 2.2 through 2.5 should be completed by filling out the information for the various initiatives on the online system. However, additional information may be provided in this document as needed. This is especially true of the justifications (i.e., provide abbreviated version in the online system and full details in your planning document).

2.2 Personnel Requests: New Tenure Track Faculty Request (PERS 936A)

Based on an assessment of current and projected needs, provide your prioritized requests for tenure track faculty. Provide a brief description of the need for each position in terms of program development/maintenance, recent or pending retirements, and department goals. It should be noted that all Tenure Track requests should be based on a 9-month contract as limited by the AIF. The form requires that you provide a brief rationale for the salary requested. Common sources of information for setting a requested salary include CUPA, disciplinary associations, and the Oklahoma State Survey. **Please see online form.**

2.3 Personnel Requests: New Tenure Track Faculty Other – Non-reappointment, tenure-denial, or death (PERS 936B)

At any time during the two years, the unit may request permission to fill the tenure track position. The primary funding source for these authorized positions will be permanent funding in the tenure track line. The form requires that you provide a brief rationale for the salary requested. Common sources of information for setting a requested salary include CUPA, disciplinary associations, and the Oklahoma State Survey. **N/A**

2.4 Strategic Budgeted Carryover (SBC) Requests

Strategic Budgeted Carryover (SBC) Requests - Use this option if you anticipate carrying over dollars from FY14 to FY15/16. Additional SBC information is available at <http://provost.illinoisstate.edu/budget/>. **Please see online form.**

Strategic Budgeted Carryover Requests supplemented with Provost Enhancement (PE + SBC) - Use this option if you wish to request that your SBC dollars be also supplemented by Provost funds. **N/A**

2.5 Temporary/Permanent Enhancement Fund Requests

Temporary Enhancement Funds - Any initiative (see options in the drop-down menu on the online system) that would require temporary or 1-time, 1-year funds. Please note the various categories provided in the online system by which your request should be classified. An explanation of the need and budget rationale should be provided. **Please see online forms.**

Please also use the online system to request anticipated funds for FY16 for the following items:

- Student Teacher Supervision Travel
- Student Teacher Supervision Salaries (only if NOT requested through IC/Gen-Ed)
- Internship Travel
- Instructional Travel

We realize that some of the numbers you are able to provide at this time will be estimates only, but nonetheless, the information will be very helpful for financial planning purposes at the college level and we very much appreciate the additional effort that this step requires.

Finally, please make your instructional capacity and general education request by filling out the information in the second tab of the excel spreadsheet titled “Productivity Report & Instructional Request” and submitting it through the online system.

Permanent Fund Requests - Any initiative (see options in the drop-down menu on the online system) that would require new permanent funding should be outlined in this section. This section should be used to request funding for staff (CS and AP) lines, Graduate Assistants, NTTs, and student help. For operating funds, please use the following categories: Commodities, contractual, equipment, tech tuition, telecommunications, and travel. A detailed explanation of the need and budget rationale should be provided.

FY16 Budget Items Reminder Checklist for items to be submitted online by February 2, 2015

- FY15 Narrative & FY16 Planning Document (Submitted as a single file)
- FY15 Scholarship & Creative Activity Report Spreadsheet
- Temporary Enhancement Requests
- Strategic Budgeted Carryover Request
- Permanent Enhancement Requests
- New Tenure-track Faculty Request (PERS 936A)
- Tenure-track Faculty Request – Other (PERS 936B)
- FY16 IC & Gen-Ed Requests Spreadsheet