

Western Illinois University
Division of Academic Affairs
College of Arts and Sciences
Consolidated Annual Report, Planning Document and Budget Request
Current Year
Fiscal Year 2009

I. Accomplishments and Productivity for FY09

A. Give a brief review of the division's goals and objectives for FY09

- a. Student Learning and Program Development:** Develop and review programs reflective of student needs and university goals as prioritized by academic support of majors, minors, general education, and service courses. Provide on-going support of existing quality programs. Identify, promote, and extend opportunities for: student/faculty research; experiential and service learning opportunities; appreciation of diversity; international study. Develop and review appropriate upper level undergraduate and graduate programs for both the Macomb and Quad Cities campuses (*Higher Values in Higher Education Goals 1.1.a-f; 1.2.e; 2.1.a-f; 2.2.a-b; 2.3; 3.1.a-l; 3.2.b.; 3.2.e.; 3.2.i*)
- b. Faculty:** Continue to enhance the quality of our faculty through a vigorous recruitment program paying special attention to a more diverse faculty. Support and enhance programs for professional development, especially in the areas of new faculty orientation, pedagogy, and professional travel. Recognize and promote teaching excellence and research as reflected in scholarly presentations, publications, and grant submissions. Encourage faculty involvement in college/university service with special attention to governance, and public service with special attention to collaborations with public schools, civic communities, and regional colleges and universities. In allocation of service activities, the need of tenure-track faculty to develop their research/scholarship program should be respected (*Goals 1.1.a.3; 1.2.e; 2.2.d; 2.2.e*).
- c. Facilities, Equipment, and Space:** Develop a strategy, consistent with the Institutional Strategic Plan, the Academic Master Plan, and the College Mission, for the management, maintenance and renovation of facilities, equipment, and space (*Goals 5.3; 6.1*).

In Spring 2008, the College of Arts and Sciences identified three general goals as stated above. Among the specific identified objectives, several were related to development of new curriculum and/or academic programs, including 4 year baccalaureate degree in Nursing (*Goals 1.1.a.1; 1.1.e-f; 2.3.e.; 3.1.c*); Anthropology B.A.; coursework leading to certification in substance abuse counseling; and a comprehensive feasibility study and proposal for a Doctoral Program in Environmental Science with an emphasis on large river ecosystem science (*Goals 1.1.a, 2.1.a, 2.1.b, 2.1.c, 2.1.d, 3.1.h, 4.1.b*). We continued to support and nurture several new and/or growing programs: the RN-BSN degree (*Goals 1.1.a.1; 2.1.b; 3.1.c*), the meteorology major (*Goals 1.1.a.1; 2.1.b*), the religious studies major (*Goals 1.1.a.1; 2.1.b*), the Functional Morphology and Evolutionary Anatomy minor (*Goals 1.1.a.1; 2.1.b*), the survey research minor (*Goals 1.1.a.1; 2.1.b*), and the Baccalaureate and Masters degrees in Liberal Arts and Sciences for both the Macomb and Quad Cities campuses (*Goals 1.1.a.1; 1.1.e-f; 2.1.c; 3.1.c*). An integrated baccalaureate in science and master's of science degree (IBSMSD) was approved for physics and is in its first year; an IBSMSD in Chemistry has been approved by the Graduate Council in Spring 09 (*Goals 1.1.a.1; 3.1.d; 3.1.e*).

The College of Arts and Sciences continued support and development of the Institute for Environmental Studies (IES) to facilitate multidisciplinary research and educational opportunities for faculty and students and to establish partnerships with regional partners in government, education and business (*Goals 2.1.a; 2.1.c; 2.2.a; 5.3.l; 5.2.d-f*). Also, we continue to support and develop the Western Survey Research Center to provide survey and assessment services to public and private agencies, governmental units and the university as well as afford educational and research opportunities for faculty and students (*Goals 2.1.a; 2.1.c; 2.2.a.; 5.2.d-f*).

Additional College objectives (and the university goals they addressed) included: to increase the number of external grants and contracts (*Goals 2.2.a-g*); to increase the College's support of mentored

undergraduate research opportunities (*Goals 3.2.b.; 5.1.a.*) and seek Foundation funds to support some of the activities; to continue of support and increase scholarships (*Goals 1.1.c.; 3.3.a&b*) to continue publication of the CAS journal FOCUS; to continue the John Hallwas Liberal Arts Lecture and seek endowment funds to support the lecture (*Goal 2.2.g*); to continue to assess and upgrade facilities and equipment as allowed by budgetary restraints, seeking external funds where appropriate (*Goals 2.2.a.; 2.2.d.; 6.1.b*); to determine potential for new academic programs (*Goals 1.1.a.; 1.1.a.3; 1.1.e-f; 2.1.b.; 2.1.g; 3.1.a-l*), and to provide support for the FYE project (*Goal 3.2.e*).

- B. List the most important divisional accomplishments for FY08 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.**
- a. Student Learning and Program Development (*Goals 1.1.a-f; 1.2.e.; 2.1.a-f; 2.2.a-b; 2.3; 3.1.a-l; 3.2.b.; 3.2.e.; 3.2.i*)**
- 1. Nursing (*Goals 1.1.a.1; 1.1.e-f; 2.3.e; 3.1.c*):** IBHE approved the RN-to-BSN completion Bachelor of Science in Nursing in December 2007; the first cohort of students entered the program in Fall 08. A faculty member was hired in August 2008. Established a School of Nursing (September 23, 2008). The 4-year basic Bachelor of Science in Nursing Program was approved by IBHE in October 2008 and Illinois State Board of Nursing on March 6, 2009. A search is underway to fill 4 new faculty positions. A 2+2 Nursing agreement with Black Hawk College was developed and signed on March 12, 2009.
 - 2. Liberal Arts and Sciences Bachelors and Masters degrees (*Goals 1.1.a.1; 1.1.e-f; 2.1.c; 3.1.c*):** Currently, we have 30 majors (27 undergraduate and 3 graduate). Directors, responsible for academic advising and coordinating course scheduling, have been designated for each campus. Outreach activities on the Quad Cities Campus include participation in the Unity Festival in Davenport (Fall 2008) and a recruitment activity which will occur in mid-May at the Butterworth Center. Participants will include the Rock Island Community Historical Society, River Bend Foodbank, Rock Island County Extension Office, Black Hawk College and Scott Community College. Outreach and recruitment activities on the Macomb Campus include Loaves and Fishes, Macomb High School, and Spoon River College. A dual admission agreement with Black Hawk College was developed and signed on March 12, 2009.
 - 3. Environmental Science Ph.D. (*Goals: 1.1.a, 2.1.a, 2.1.b, 2.1.c, 2.1.d, 3.1.h, 4.1.b*):** A comprehensive feasibility study and a proposal for Doctoral Program in Environmental Science with an emphasis on large river ecosystem science were developed; the new program request is under review.
 - 4. B.A. in Anthropology (*Goals 1.1.a.1; 2.1.b*)** was approved by the WIU Board of Trustees in December 2007 and is before the IBHE. A new tenure track position was jointly funded by the Provost's office and CAS through an FYE position conversion.
 - 5. Continue developing a program that will give students an opportunity to become Certified Alcohol and Drug Counselors (*Goals 1.1.a.1.; 2.1.b.; 2.1.e*):** Integrating substance abuse counselor training with our Bachelor of Science degree program will fill a niche in the treatment community by providing graduates with a unique combination of skills. Program and courses are currently at the University level curricular approval process. A search is underway to fill a new tenure track in position in substance abuse treatment funded jointly by the Provost's office and CAS through an FYE position conversion.
- b. Environmental Studies (*Goals 2.2.a; 2.2.b; 2.2.d.; 2.2.g.; 4.1.b.; 5.3.l*)**
- 1. Institute for Environmental Studies.** IES worked with U.S. Fish & Wildlife Service's Rock Island Ecological Services Station to develop an agreement similar to the WIU-Army Corps of Engineers (COERI) Memorandum of Agreement (MOA) signed in 2007. Outcomes derived from the WIU-COERI MOA in FY09 are: (1) the opportunity to provide a private briefing on WIU's environmental programs to the Presidentially appointed Mississippi River Commission (MRC), (2) recognition of WIU-IES as a key partner in the interagency Integrated Water Resources Management Team in the Upper Mississippi River System, and (3) logistical support for the survey of stakeholders conducted as part of the feasibility study for the Environmental Sciences Doctoral Program. IES provided a research prospectus to Renew Moline (a community and economic development group) outlining environmental initiatives required to begin development of the Moline riverfront (RiverTech). This information will be incorporated into Renew Moline's efforts to secure funding for RiverTech development through anticipated economic stimulus programs. Conducted multidisciplinary research at the Ira & Reatha T. Post Wildlife Sanctuary (also known as Vishnu Springs) involving faculty, students, and staff from

- five CAS units, was developed and is being conducted. A formal agreement for site use and general support was formulated with the Nahant Marsh Advisory Board to develop ways to integrate the natural resources at the site into WIU coursework and research (Spring 2008). Cosponsored WIU Environmental Summit and the inaugural "Upper Mississippi River Conference."
2. **Expanded outreach program at Kibbe Life Sciences Station:** The program for Illinois high school students continues its development in addition to the National Earthwatch program for high school students at Kibbe and will continue to increase the level of contact with area high schools, approaching science teachers directly as well as ROEs (Regional Offices of Education).
 3. **Continue collaboration on seeking funding with Niabi Zoo for developing laboratory facilities in the Quad Cities** as part of an educational complex at the zoo.
- c. **Geographic Information Systems (GIS) (Goals 2.1.c; 2.2.a; 5.2.d-f):** The McDonough County GIS Center is a cooperative venture between the College, the Department of Geography, and McDonough County to provide sophisticated GIS mapping services. A full-time faculty associate was hired. Four undergraduates and 8 graduate students were involved in many projects involving 9-1-1 mapping for McDonough and Warren Counties, GPS data acquisition for the U.S. Army Corps of Engineers, maintenance and facilities mapping for the WIU Physical Plant, the economic impact of the Mississippi River floods, and land use mapping for McDonough County and the City of Macomb. The Center also generated internal and external grants in the amount of \$145,300 and is expecting this year a new contract in the amount of \$100,000.
- d. **Western Survey Research Center (Goals 2.1.c; 2.2.a; 5.2.d-f):** WSRC is a joint venture between the departments of Political Science, Sociology and Anthropology, and Psychology and supports our research, education and outreach goals, combining a service function with an entrepreneurial focus. New projects for 2008-09 include Illinois Libraries survey, MDH Community and Physicians Surveys and Pike County Health Assessment Survey. Faculty/student research has been used in 8 different research courses across CAS disciplines. WSRC ongoing projects include: Illinois Rural Life Poll (IIRS), Awareness of the role and purpose of DNR (Department of Natural Resources), Tobacco Poll (Beu Health Center), and collaboration with the City of Macomb and the Entrepreneurial Center. These projects, when approved and funded will bring in an estimated \$19,200 in addition to a total of \$22,200 in grants and contracts already received.
- e. **Ongoing support of existing quality programs (Goals 2.1.e; 2.2.b; 2.2.g; 3.2.b; 5.1.a; 6.1.h.1; 6.1.h.4):**
1. Conditional reaccreditation for the School Psychology Specialist program was received and the application report documents were submitted on February 1, 2009 for full reaccreditation (*Goal 2.1.e; 4.2.f; 6.h.4*).
 2. **All CAS secondary Teacher Education programs continue to collect data for Fall 2010 NCATE review (Goals 2.1.e; 2.2.b; 6.1.h.1).**
 3. **The College and Provost office worked to increase by 32.4% the number of WWW/ISP courses, which mainly support the BOTBA program.**
 4. **Support of student/faculty research and creative activity fund (Goals 2.2.g; 3.2.b; 5.1.a).**
 - a. **Participation:** 626 CAS undergraduates from all 15 CAS departments participated in research projects (as compared to 507 students in 15 departments in the previous year).
 - b. **Presentations:** Undergraduate students made 655 presentations (as compared to 635 in the previous year).
 - c. **CAS Undergraduate Research Grants:** The College allocated \$25,000 for two rounds of internal grant programs supporting undergraduate research projects, one in the Fall 08 and one in the Spring 09. FY09 grant applications total 84 thus far; Fall awards totaled \$5272.86 (20 successful proposals). Spring 09 proposals are being currently reviewed by the CAS Committee on Undergraduate Research. In FY08, 80 undergraduate research grants were awarded: 70 grants for a total of \$19,236.93 funded by CAS and 10 grants funded through the Norman and Carmelita Teeter Research Grants for a total of \$2951 (*Goal 3.2.b*).
 - d. **Western SCAI (Summer Creative and Research Activity Institute)** supports and expands undergraduate research activities and faculty/student mentoring at Western Illinois University, the College of Arts and Sciences and actively promotes focused collaborative research benefiting the western Illinois region. Four recipients in Biological Sciences, Chemistry, History and Sociology and Anthropology were funded (*Goals 3.2.b; 5.1.a*).
 - e. **The College supported institutional membership the Central State Universities, Inc.** This membership supported research through connections with Argonne National Labs, including

- undergraduate, graduate and faculty presentations from Physics and Chemistry at two conferences.
- f. **Chemistry and CAS hosted the 19th Annual Illinois Student Research Conference on March 28, 2008.** The conference accepted proposals from all areas of CAS, including Humanities, Social Sciences and well as Natural Sciences and Mathematics (*Goals 3.2.b; 5.1.a*).
 - g. **Dinosaur, Fossil, and Vertebrate Conference.** This inaugural joint conference was a one-day symposium with faculty and student researchers from WIU and Augustana College presenting their work in dinosaur paleontology (April 2008) (*Goals 2.2.g; 3.2.b; 5.1.a*).
 - h. **The College is an institutional member of Council on Undergraduate Research (CUR) (Goal 5.1.a).**
 - i. **University-Wide Undergraduate Research Day:** The College is a co-sponsor and will be an active participant in the Undergraduate Research Day, April 29, 2009. CAS student participation in URD has increased 267% since the first URD in Spring 2003 (with 55) to Spring 2008 (147).
4. **FYE Initiative support (Goal 3.2.e):** CAS scheduled 125 sections of FYE (5 of which were cancelled due to lower than expected numbers of incoming freshmen) in 12 of our 15 departments. The College continues to actively promote FYE. Three FYE positions were converted to tenure-track positions and were filled in Biological Sciences, Sociology and Anthropology (Anthropology position), and Religious Studies.
 5. **Internationalization support and promotion (4.1.a; 4.2.d; 5.1.b)** Through the leadership of the Department of African American Studies, the 34th Annual Conference of the African Literature Association was held in April 2008. Visiting scholars were supported in the Departments of Foreign Languages and Literatures and African American Studies. Exchange programs with Bilkent University, Turkey, as well as study abroad programs (Spain, Mexico, France, New Zealand) were supported. Various departments including African American Studies and Foreign Languages and Literatures continued on-going efforts to affiliate with international universities. They include: African universities in Nigeria; as well as Suvaranaree University of Technology (Thailand) and Gyeongju University (Korea).
 6. **Outreach and Recruitment (Goals 1.1.a.1-2; 2.1.g; 2.2.b; 2.2.g; 3.2.b; 4.1.a):**
 - a. Outreach: The Department of African American Studies (AAS) is working with the officers of the Galesburg Correctional Center to establish an education program for the inmates and continues its development project, also involving the IIRA, in the Rock Island community in the Quad Cities. AAS continues its participation in Building the Black Community Project in Macomb through a mentorship program with senior students and faculty, who serves as mentors and role models for young children and youth.
 - b. Recruitment: The number of enrolled CAS majors declined slightly to 2205 in Fall 2008. Despite the overall decrease (our first in three years), our signature programs in Forensic Chemistry and Meteorology continued to demonstrate growth. The College and its departments continue to actively recruit students, with over 100 different activities held aimed at attracting students to WIU. In addition, the College awarded, through its Recruitment Grants program, nearly \$2700 to fund six new initiatives across five different departments. The College actively participates in Discover Western.
 - c. Outreach and Recruitment: College-wide on-campus programs for area high school students are conducted by many departments. The events include Journalism Day; Biology Day, Geology Museum programming; summer programs for gifted talented high school students (e.g., Girls Plus Math; Earthwatch science camp and Biology's Regional High School Research Program at Kibbe Field Station); and events designed to develop connections with regional educators at feeder schools (e.g., Foreign Language Action Group meetings, WIU History Conference); The United Voices of Western Inspirational Singers (UVOWIS): A Department of African American Studies Gospel Group (five concerts in Fall 2008; three are scheduled for Spring 2009).
 7. **Civic Engagement (Goals 3.2.b; 4.1.a; 5.1.d):** The Department of Political Science spearheaded the American Democracy Project (ADP) on the Western Illinois University campus. Activities included the Hallwas Lecture and The Election Day Celebration as well as sponsored the Constitution Day celebration and distributed over 3,000 copies of the U.S. Constitution. An Election Day Exit Poll engaged several dozen political science students. The Political Science department also provided analyses of national, state and local political events for television, radio and the print media. Members of the department provided election night television coverage on 5 occasions and appeared in media interviews at least 23 times. Also, five summer workshops for secondary social studies teachers (in

- Missouri, Oklahoma, Virginia, Wyoming) were conducted during the period.
- f. Faculty Excellence in Research/Scholarship (Goals 1.2.e; 2.2.a-g):** Central to a healthy college is an engaged, active professoriate. The Arts and Sciences faculty continue to exemplify this value through research and scholarly productivity.
- 1. Promotion of funded research:** To aid faculty in seeking and obtaining external funding, the College established the CAS Faculty Mentoring Program which supports faculty in developing research/scholarship relationships with established faculty scholars/researchers at other universities. The Program is supported in part by the WIU Office of Sponsored Projects (OSP). Six faculty from Biology, History, and Psychology received grants in Spring 08 and Fall 08. Also, 5 faculty from Mathematics, Geology, Geography, Chemistry and Physics were sent to a NSF conference this Fall and Spring. OSP assisted faculty with registration costs. Increased faculty travel from \$400 to \$500.
 - 2. Publications, Presentations and Grants:** In FY09, the faculty of CAS generated 181 publications, maintaining a significant increase over the past 4 years and delivering over 321 (in contrast to 300 publications in 08) presentations (with more expected in the latter half of the Spring 2009 semester). Furthermore, from July 1, 2008 through February 28, 2009, faculty in the CAS submitted 26 extramural proposals, totaling \$2,022,334 in external grants; ten grants were successfully funded for a total of \$918,583. This exceeds the total grant dollars for FY 08 of \$865,212. Another eighteen external grant proposals totaling \$1,754,814 are still outstanding, pending final determination. During that same period in FY08, 34 external grant proposals totaling \$5,753,764 were submitted. Of these, 16 were funded, totaling \$773,126.
- g. Diversity (Goals 1.2.e.):** CAS actively sought to increase diversity and to promote university goals in this area:
- 1. WIU's Dual Career Recruitment and Retention Program:** In FY09, under this program CAS has extended an offer for a faculty hire in Biology (FYE conversion) and Physics and in Geography (FYE conversion).
 - 2. Minority Dissertation Fellowship** CAS hosted the first Minority Dissertation Fellow, in the Department of Political Science. This position is now being converted to a new tenure-track position supported by CAS appropriated funds.
- h. Advancement Achievements (Goals 1.1.a.4; 1.2.c; 2.2.g; 3.3.a; 3.3.b):**
- 1. Advancement prospects and contacts:** Accelerated advancement activity through extensive donor cultivation and engagement across the country including California, Colorado, Illinois, Indiana, Massachusetts, Missouri, Nevada, with emphasis in Boston, Chicago, Denver and St. Louis.
 - 2. Scholarship Dinner:** CAS hosted its Second scholarship fund-raising dinner and 50th Anniversary Celebration (Fall 09), with 201 attendees including CAS Advancement Board Members, CAS Student Council Representatives, Western Summer Creative Activity Institute Recipients, Faculty, Staff and friends in the community: \$30,800 was raised for scholarships across the College.
 - 3. Major Gifts:** Major gifts and commitments were received in Political Science, History and Religious Studies. Additional major gifts and commitments include:
 - a. Dan and Laura Webb Endowed Professorship in Political Science and the Dan and Laura Webb Pre-Law Scholarship fund.
 - b. Norman and Carmelita Teeter Research Awards supported undergraduate research.
 - c. Paul Mundschenk Scholarship in Religious Studies.
 - d. Larry T. Balsamo History Teacher Education Scholarship.
 - 4. Annual Campaign/Phonathon:** Thus far, total income of gifts and commitments is \$115,437. Annual Fund pledges total \$47,574. Phonathon - \$40,843 in total pledges and \$29,496 total income received.
 - 5. The CAS advancement board met in April and November 2008. The board will meet in April 2009.**
 - 6. Ongoing support of College's magazine, FOCUS.** The magazine continues with its faculty editor on course release time. The current assistant to the Dean for Marketing and Stewardship serves as the associate editor. Two issues were published in FY 09. Circulation for each issue was 21,500.
 - 7. Institutional case statement publication was completed.** The College cooperated fully with the Foundation office and Alumni Association on the Capital Campaign.
 - 8. Participated in Homecoming Events.**
- i. Determine potential for the following degree programs (Goals 1.1.a.1; 3.1.e): Integrated Baccalaureate Master's Degree Programs:** Physics implemented an Integrated BS/MS Degree and a proposal by Chemistry is currently in the approval process. An additional proposal is under consideration

by Biological Sciences.

j. Technology (Goals 2.3.a-g):

1. Purchased 20 PC desktop and 11 PC laptop computers for CAS faculty and staff.
2. Purchased 23 iMac desktop and 3 Mac laptop computers for CAS faculty and staff.
3. Purchased 30 laptop computers for mobile statistics lab (Psychology).
4. Purchased 8 laptop computers for nursing lab (Nursing).
5. Completed computer classroom lab in Tillman 307 with 32 new computers (Geography).
6. Converted MG 320 to an electronic classroom (Sociology/Anthropology).
7. Transferred funds for creation of the following electronic classrooms during FY09:
 - a. Simpkins 014, 309 & 327 (English and Journalism)
 - b. Morgan 101A (Sociology and Anthropology)
 - c. Currens 206 (Women's Studies)
 - d. Waggoner 202 (Biology)
8. Transferred funds to develop WG 170 into a CODEC classroom (Biology, Psychology and Sociology/Anthropology).
9. Purchased 3 wireless LCD projectors and 17 wired LCD projectors for CAS departments.
10. Purchased 12 digital presenters for CAS departments.
11. Purchased equipment for electronic classroom in Currens 206 (Women's Studies). Awaiting installation.
12. Purchased and installed wireless speaker system in MG 302 & 304 (History).
13. Provided wireless Internet coverage at Kibbe Field station buildings.
14. Work is under way and should be completed within FY09 to improve technology in English Composition labs (SI 319 & SI 321) serving all WIU freshmen and sophomores through the installation of projection equipment, increasing bandwidth and installing technology-friendly whiteboards to eliminate chalk dust.
15. Purchased Imagine Remote Sensing Software licenses for student computers for Geography 403 Remote Sensing.
16. Updated all computers in WSRC and installed updated software.
17. Reallocated funds to hire a College webmaster to develop and support the College web page, departmental web pages, and to assist faculty in development and maintenance of individual web pages; search for this position is underway.
18. Hired, trained and supervised a group of student workers to serve as first responders for technology support issues for faculty and staff of the College.

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

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.
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, extramural funding.
3. **Support of development, recruitment, and retention** of a qualified and diverse faculty.

c. Measures related to the performance of the major non-departmental units within the college (e.g., WSRC, IES, GIS Center)

1. **Research** (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation.

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.
- D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity (5.3; 6.1.b):**

a. Western Illinois University Foundation funds

The college expended **\$91,004** in WIU Foundations funds during the period July 1, 2008 through February 15, 2009. Funds were used: 81.4% in support of student scholarships assistantships, student research or student employment, 4.2% in support of visiting scholars or lectures, and 14.4% was used for misc. expenses (commodities, equipment, etc.).

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

In FY09, the college reallocated **\$1,015,957** from variance dollars within its personnel reserve. The reallocations totaled \$327,430 in personnel lines and \$688,527 in operating lines. These allocations support the goals of the College and the CAS Departments as stated in the FY08 Consolidated Annual Report, Planning Documentation and Budget Request.

1. The **\$327,430** reallocated to personnel lines was for the most part permanent transfers.

While the \$129,468 in support of www/ISP courses, vacation buyouts, and faculty overload (primarily to cover faculty on sick leave) is technically not a permanent transfer it is a reoccurring expense that can only be covered by the use of personnel variance dollars.

2. The **\$688,527** reallocated to the operating lines may be divided into two categories. First those funds necessary for the day to day functions of the college and its departments. This would include augmenting inadequate initial operating budgets and contractually obligated start-up funds for new faculty. These total \$224,827 and are listed under: 1. Additional College Operating Expenses and 2. Faculty Start-up. Second, the other categories of expenses greatly impact the overall operation of the college and departments. This would include the purchase of scientific equipment and various remodeling and renovation projects. Without these expenditures the quality of our educational programs and faculty/student/staff morale suffer.

Appendix 2 details the expenditure of our FY09 personnel variance dollars. Appendix 3 provides the *initial* distribution of allocated funds within our Operating Budgets and the distribution of the *variance dollars* (from Appendix 2) to those Operating Budgets. Appendices 4A and 4B list the numerous requests from departments for supplemental funding which cannot be covered through college or departmental personnel and operating budgets and which greatly exceed the amount available through these remaining **variance dollars**.

c. Grants, contracts, or local funds

Grants and contracts received in FY09 (through February 28, 2009) totaled **\$918,583**. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate student research, to send students and faculty to scholarly meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled **\$88,034** through February 28, 2009. Those funds were generated by the GIS Center and Western Survey Research Center. Funds were used to support equipment and commodity purchases and to employ undergraduate and graduate students. An additional \$111,600 is still pending through the remainder of FY09.

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

Permanent budgetary reallocations are listed in Appendix 2. They include the conversion of FYE positions to tenure track positions (Anthropology, Religious Studies, and Biological Sciences), non-tenure track positions (Institute for Environmental Studies, Western Survey Research Center, School of Nursing, and the College Office), and Operating budget increases (Biological Sciences, Chemistry, and Nursing).

e. Other fund sources

None.

II. Budget Enhancement Outcomes for FY09

For each budget enhancement in FY09 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

The College of Arts and Sciences received the following budget enhancements.

A. Nursing Program

\$75,000 from the Provost's Office for a **faculty position**

\$75,000 from the Provost's Office for the initial purchase of required **nursing equipment**

B. \$335,502 from the Provost's Office for 8 full-time and 2 part-time FYE faculty positions**C. FYE Tenure-Track Positions**

\$36,954 from the Provost's Office (plus \$14,931 from CAS) in Anthropology

\$36,954 from the Provost's Office (plus \$14,176 from CAS) in Biological Sciences

\$37,944 from the Provost's Office (plus \$12,186 from CAS) in Religious Studies

D. \$7,500 in matching funds from the Office of Sponsored Projects for CAS Faculty Mentor Program**E. \$40,000 remodel of Waggoner 170 from Physical Plant (conversion of obsolete laboratory space)****F. \$26,150 from the Provost's Office (FY09only) to increase Student Help funds in CAS, Biological Sciences, Chemistry, English, Geography, Geology, History, Political Science and IES****G. \$15,000 from Physical Plant in support of hiring a consultant to assess the ventilation and fume hood systems in Currens Hall****H. Funds (amount to be determined) from University Technology to replace faculty and staff computers and upgrade electronic classrooms**

**Budget Year
Fiscal Year 2010**

III. Major Objectives and Productivity Measures for FY10

CAS major goals and objectives for FY10 fall under the general areas of Student Learning and Program Development, Student/Faculty Research and Experiential Learning, Internationalization, ongoing support of existing quality programs, Advancement, and potential for new curricular programs. These goals and objectives are in support of HIGHER VALUES IN HIGHER EDUCATION 2008-2018, especially Goal 2: "Enrich Academic Excellence," Action 1. "Support strong commitments to teaching and instruction" and Action 2 "Provide strong commitments and increase opportunities to support research, scholarly/creative activities, public service and outreach;" Goal 3: "Provide Educational Opportunities." Action 1. "Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs" and Action 2. "Support learning inside and outside the classroom and initiatives designed to increase student success;" Goal 5: "Promote Social Responsibility," Action 2. "Use partnerships to advance the University's vision, mission, values, goals, and actions." Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC), and the Geographic Information Center (GIS) - each contribute to the above goals, often demonstrating a necessary connection between excellence in student learning in undergraduate and graduate studies, student and faculty research and the opportunities afforded by service, outreach, and partnership relationships. Marketing and advancement initiatives support and enhance these activities.

Please note that all associated budget and reallocation requests are found in Section V (Budget Reallocation) and Section X (Budget requests).

A. List the most important goals and objectives the division will pursue in FY10, and how these actions will be measured/assessed.

a. Student learning and program development (Goals 1.1.a-f; 1.2.e; 2.1.a-f; 2.2.a-b; 2.3.; 3.1.a-l; 3.2.b; 3.2.e; 3.2.i)

1. Goal: Support a School of Nursing and the Nursing program (*Goal 1.1.a.1; 1.1.e-f; 2.3.e; 3.1.c*).

Objectives:

- a. Support RN-to-BSN *completion* program (mid-term) and establish on-line courses (mid-term).
- b. Support basic Nursing Program. Hire faculty and administrative staff (short-term).
- c. Support 2+2 agreement with Black Hawk College and explore similar arrangements with John Wood Community College (mid-term).
- d. Complete nursing resource centers for skills and classrooms (short; mid-term)
- e. Seek CCNE (Commission on Collegiate Nursing Administration) accreditation (on-site visit will be Spring 2010; decision will be made by Fall 2010) (mid-term).
- f. Create nursing honor society and student nurse association (short-term).
- g. Create simulated hospital for school of nursing (mid-term; long-term)
- h. Conduct a feasibility study for a Doctorate in Nursing Practice or a Masters of Science in Nursing program. Either degree would help increase the number of nurse educators, which are in dramatically short supply. In addition, the feasibility of offering such a program via distance delivery will be considered (mid; long-term).

2. Goal: Receive approval to offer the Environmental Science Ph.D. program (*Goals 1.1.a, 2.1.a, 2.1.b, 2.1.c, 2.1.d, 3.1.h, 4.1.b*).

Objectives:

- a. Advance the request for a new program through WIU and IBHE for approval.
- b. Secure funding and approval to fill three new faculty positions from Provost in support of the Environmental Science Ph.D. program.
- c. Secure funding from Provost for equipment and program startup expenses.
- d. Reallocate CAS funds to support two graduate assistantships for the program.

3. Goal: Support the FYE initiative by offering 124 sections of FYE in FY10 and beyond as appropriate (mid term) (*Goal 3.2.e*).

Objectives:

- a. Teach the range of classes as described above.
- b. Request approval to conduct searches to replace FYE positions with tenure-track

positions.

4. **Goal:** Secure approval for new curriculum in Anthropology (short-term) (*Goal 1.1.a.1; 2.1.b*).
Objectives:
 - a. Secure IBHE approval for Bachelor of Arts in Anthropology (short-term) and continue to support approved interdisciplinary minor (Biology and Anthropology in Functional Morphology and Evolutionary Anatomy (on-going).
5. **Goal:** Continue to explore the possibility of substance abuse accreditation in Psychology that gives students the opportunity to become Certified Alcohol and Drug Counselors (CADC). Integrating substance abuse counselor training with our Bachelor of Science degree program in Psychology will fill a niche in the treatment community by providing graduates with a unique combination of skills (*Goals 1.1.a.1; 3.1.d; 3.1.e*).
Objectives:
 - a. Develop curricular proposal for review by Illinois Alcohol and Other Drug Abuse Professional Certification Association and on-campus governing bodies, with intentions of pursuing accreditation in the Fall 2009 semester (short-term).
 - b. Conduct a search for a faculty position (fund through a reallocation of an FYE position) with a clinical background and specialty in substance abuse in FY10 (short-term).
6. **Goal:** Promote Pre-Law study in the College by developing pre-law options in Political Science, Philosophy and History, as well as continuing to offer pre-law courses and explore the potential for developing pre-law internships in Political Science for students considering a career in law (short-term) (*Goals 1.1.a.1; 2.1.b; 3.1.d*).
7. **Goal:** Establish an Earth/Space Science Teacher Certificate Option (*Goals 1.1.a.1; 2.1.b*).
Objective: Implement and support Earth/Space Science Teacher Certificate Option (short-term).
8. **Goal:** Develop new Criminology option in and curriculum for Sociology program. Explore attractive opportunities to connect new academic programs to existing forensic programs and future substance abuse program (mid-term) (*Goal 1.1.a.1; 2.1.b*).
Objective:
 - a. Reallocate funds to convert two FYE positions into tenure-track positions in criminology (short-term).
9. **Goal:** Develop Integrated Baccalaureate and Master's Degree Programs in Biology and Chemistry (short-term) (*Goals 1.1.a.1; 3.1.d; 3.1.e*).
10. **Goals:** English and Journalism curriculum development (*Goals 1.1.a.1; 2.1.b; 3.1.d*).
Objectives:
 - a. Explore possibility of developing Library concentration within the English MA (mid-term)
 - b. Develop English post-baccalaureate certificate in three tracks: Professional Writing, Teaching Writing and Literary Studies. This certificate will support MLAS as well as the English M.A. Target audiences include professionals in the Quad Cities as well as students who are interested in pursuing a career in teaching in Community Colleges (short-term).
11. **Goal:** To provide a premium undergraduate education in Geography, Meteorology and specific subfields (*Goals 1.1.a.1; 2.1.b; 2.1.c; 3.1.d*).
Objectives:
 - a. Promote Broadcast Meteorology course, to be team taught with faculty members from the Dept. of Geography and Dept of Broadcasting (short-term) (*Goal 2.1.c*).
 - b. Explore creating an experimental General Education 100-level introductory GIS course (mid-term) (*Goal 2.1.b*).
 - c. Complete the creation of Meteorology tracks and Forensic GIS minor (mid-term) (*Goals 1.1.a.1; 2.1.b; 3.1.d*).
 - d. Support membership in University Corporation for Atmospheric Research (on-going).
 - e. GIS license (on-going).
12. **Goal:** Develop a 3 + 1 program with Palmer Chiropractic through the Department of Biological Sciences (mid-term) (*Goals 1.1.a.1; 2.1.b; 3.1.j*).
13. **Goal:** Pursue full approval for revision of dual-degree program in Engineering Physics and develop articulation agreements (dual-degree as well as 2+2) with additional schools of engineering to increase opportunities for WIU students (on-going) (*Goals 1.1.a.1; 1.1.e-f; 2.1.b; 3.1.j*).
14. **Goal:** Support continued growth of Forensic Chemistry Program (*Goals 1.1.a.1; 2.1.b; 4.2.f*).
Objective: Obtain accreditation (mid-term).

- 15. Goal:** Support Liberal Arts and Sciences (LAS) degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and Quad Cities (long-term) (*Goals 1.1.a.1; 1.1.e-f; 2.1.c; 3.1.c*).
- Objectives:**
- Continue to secure commitments to systematically and gradually add new faculty to augment commitments made by CAS and Provost to reflect growing enrollment at Quad Cities campus (on-going).
 - Continue to offer courses in support of Western's commitment to students at the Quad Cities campus, especially in support of the LAS degree (on-going)
 - Work with the Liberal Arts and Sciences Advisory committee to oversee the implementation of the undergraduate and graduate LAS degree programs (on-going)
 - Support dual-admission program with Black Hawk College. (on-going)
- 16. Goal:** Explore creating a new Foreign Language major in Foreign Languages and Literatures (mid-term) (*Goals 1.1.a.1; 2.1.b*).
- 17. Goal:** Explore possibility of alternate formats for offering developmental and competency courses in Mathematics (mid-term) (*Goal 2.1.d*).
- 18. Goal:** Convert FYE into a position in the area of African History (mid-term) (*1.1.a.1; 2.1.b; 1.2.e*).
- 19. Goal:** Convert FYE into a position in the area of Asian Politics (mid-term) (*1.1.a.1; 1.2.1; 2.1.b*).
- 20. Goal:** Investigate potential for establishment of a forensic training area for evidence and controlled substance handling – Department of Chemistry (mid-term) (*Goal 5.3.a*).
- Objectives:** Develop plan to refurbish area to serve as vault with lock boxes to teach forensic chemistry students federal protocols for log-in/log-out procedures for evidence handling and handling of controlled substances.
- 21. Goal:** Explore possibility of developing a pharmacy program (long-term) (*1.1.a.1; 2.1.b; 3.1.j*).
- b. Support Student/Faculty Research, Experiential Learning and Related Academic Programs**
- 1. Goal:** Support of student/faculty research and creative activity (ongoing) (*Goals 2.2.g; 3.2.b; 5.1.a*).
- Objectives:**
- Maintain funding to support the College of Arts and Sciences Undergraduate Research program.
 - Expand the Foundation fund for undergraduate research projects supporting the service region of Western Illinois University.
 - Maintain Western SCAI (Student Creative Activity Institute).
 - Maintain the institutional CUR membership.
- 2. Environmental Studies (*Goals 2.2.a; 2.2.b; 2.2.d.; 2.2.g.; 4.1.b.; 5.3.l*):**
- 1. Goal:** Institute for Environmental Studies: Create an interdisciplinary, externally funded environmental studies research program (on-going).
- Objectives**
- Support the development and submission of competitive proposals to funding agencies for multidisciplinary environmental research (*Goals 2.2.a, 2.2.b, 2.2.d, 5.3.l*).
 - Pursue a formal agreement between WIU and the U.S. Fish & Wildlife Service (*Goals: 2.2.a, 2.2.d, 4.1.b, 5.3.l*).
 - Maintain leadership in the Upper Mississippi River Conference planning process and increase participation of WIU faculty, students, & staff (*Goals: 2.2.g, 4.1.b, 5.3.l*).
- 2. Goal:** Increase educational, research and outreach activities at the Kibbe Life Sciences Station.
- Objectives:**
- Expand outreach program offerings through (1) funded support from donors/grants/academic sources for Illinois high school students (including the Earthwatch program run for the past three years for high achieving high school juniors and seniors from across the nation) as well as the similar WIU-created program for those in our Western Illinois region during the summer of 2008 and (2) development of short courses and/or workshops for high school teachers (short-term; ongoing).
 - Replace current laboratory facility at Kibbe Life Sciences Station to enhance teaching and research laboratory-based activities to replace the current 1900s structure, which has significant structural and infrastructural limitations. Continue development of a building plan and seek external funding for construction of a new facility (long-term; through Advancement).
 - Secure funding to increase handicap access (primarily in terms of boat dock facilities, river

- access and trail access) to Kibbe Station resources (mid-term; through Advancement).
4. Identify sources of funds to purchase all land in drainage areas of Kibbe Life Sciences Station including 220 acres of agricultural land in the upper area of the drainages, which would prevent continued erosion and damage to glen habitats (long-term; through Advancement).
- c. **Goal:** To facilitate offerings of a lab-based curriculum, develop an environmental laboratory facility at the Quad Cities campus (long-term).
Objectives:
 1. Seek environmental lab space allocation at the Riverfront campus
 2. Continue collaboration on seeking funding for creation of environmental lab space with Niabi Zoo (long-term).
 - d. **Goal:** Secure funds for the greenhouse remodeling (mid to long-term).
3. **Geographic Information Systems (GIS) (Goals 2.2.a; 2.1.c; 5.2.d-f):**
 - a. **Goal:** McDonough County GIS Center: To support interdisciplinary externally funded GIS research programs and outreach activities.
Objectives:
 1. To create and pursue research and outreach activities in GIS, especially through external grants and contracts (on-going).
 2. Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS) (long-term).
 - b. **Goal:** Support academic program and research development related to GIS at WIU-QC.
Objectives:
 1. Continue to promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
 2. Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center in that will provide access to grants from Quad Cities' governments (long-term).
 4. **Western Survey Research Center (Goals 2.1.c; 2.2a; 5.2.d-f).**
 - a. **Goal:** Support the Western Survey Research Center. The Center supports our research, education and outreach goals and combines a service function with an entrepreneurial focus.
Objectives:
 1. Support student and faculty survey research and outreach through external contracts and grants (on-going).
 2. Integrate survey research in undergraduate curriculum and support survey research minor (Political Science, Sociology/Anthropology, Psychology) (short-term; on-going).
 3. Increase number of students in the newly developed Survey Research Minor (mid-term).
 4. Develop stronger relationships with the QC Campus and community by providing more opportunities for faculty and students to be involved in center activities; conducting more service activities for community leaders; publicizing WSCRC work in WIU-QC area (on-going).
- c. **Support Internationalization (Goals 4.1.a; 4.2.d; 5.1.b).**
 1. **Goal:** Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities.
Objectives:
 - a. Continue support of the international exchange with Bilkent University in Turkey (History) (on-going).
 - b. Continue support of studies abroad programs (WISE Mexico, Wise Spain, France, Costa Rica, Greece) (on-going).
 - c. Continue supporting international visiting scholars (on-going).
 - d. Continue developing Asian (Thailand and Korea) and African (Nigeria and South Africa) international connections (mid-term).
 - e. Continue developing, with a consortium of universities from Korea, Thailand and Malaysia, the establishment of a refereed international journal in language teaching and learning with a special focus on technology (mid-term).
 - f. Increase capacity and efficiency of foreign language placement testing and proficiency testing. Purchase proficiency testing software, database management software required for online administration and recording of placement testing, and secure training in the use of the software (mid-term).

- g. Develop African American Studies undergraduate curriculum in Caribbean and Latin America major areas and explore possibility of developing a new course on environmental policies and practices regarding African and the Black communities in the Diaspora (mid-term) (Goal 3.1.d).
- d. **Ongoing Support of Existing Quality Programs to Enhance Student Learning and Foster Faculty Scholarly/Professional Activities (Goals 1.1.a; 2.1.e; 2.2.b&g; 2.3.a-g; 3.2.b; 5.1.a; 5.3; 6.1.h.1; 6.1.h.4).**
 1. **Goal:** Secure appropriate accreditation for programs, including (a) NCATE accreditations for teacher education programs in English, Foreign Languages, History, Science, and Math, including continuation of funds for observation and evaluation of Social Science Teacher Education majors, \$2,000/year and to recruit students into our teacher education programs, especially in the high demand areas of mathematics and science, (b) CCNE accreditation for Nursing and (c) AAFS accreditation for Forensic Chemistry, and (d) seek reaccreditation for the School Psychology Specialist program (the application report documents were submitted on February 1, 2009) (on-going) (Goals 2 2.1.e.; 4.2.f; 6.h.1; 6.1.h.4).
 2. **Goal:** Promote faculty research output (on-going) (Goal 2.2.a-g).
Objectives:
 - a. Increase the number and/or quality of faculty publications, presentations.
 - b. Support externally funded research through increased grant submissions and special programs.
 - c. Continue to increase funds for faculty travel to present research.
 3. **Goal:** Secure equipment upgrades to support education and research (short-term; on-going) (Goals 2.3.a-g).
 4. **Goal:** Continue to support the College of Arts and Sciences student recruitment fund (Goal 1.1.a) to assist departments in meeting their identified enrollment goals (e.g., number of majors; diversity of students; students with higher mean ACT scores (on-going). Develop Student Ambassador program in consultation with the CAS Student Council.
 5. **Goal:** Improve facilities for students and faculty (on-going) (Goals 5.3.e, i & l).
 6. **Goal:** Secure commitment of state funds for the new science building (long-term) (Goals 5.3.i & l).
 7. **Goal:** Setup funds in operating budget to support equipment/technology/renovation (short-term; on-going).
 8. **Goal:** Complete the College of Arts and Sciences Museum in MG 107 (short-term) (5.3.e, i & l; 6.1.b).
 9. **Goal:** Continue CAS Faculty Mentor program to provide an opportunity for CAS faculty to develop research and scholarship connections with established faculty researchers/scholars in universities other than WIU (on-going).
- e. **Support Faculty Diversity Initiatives (on-going) (Goals 1.2.e; 2.2.e).**
Objectives:
 1. **Support Dual Career** and Recruitment Program as appropriate.
 2. **Support Visiting Scholars** program as appropriate.
 3. **Incorporate diversity** objectives in faculty searches.
 4. **Continue CAS participation in the Provost's Underrepresented Minority Dissertation Fellowship Program.**
- f. **Key Advancement Initiatives as outlined in CAS Advancement Plan (Goals 1.1.a.4; 1.2.c; 2.2.g; 3.3.a; 3.3.b):**
 1. **Goal:** Increase external funding for CAS scholarships through events such as the Annual CAS Scholarship Dinner and other external events (on-going).
 2. **Goal:** Increase external funding for the CAS undergraduate research and creative activity program (mid-term; on-going).
 3. **Goal:** Secure external funding for CAS Endowed Professorships (mid-term; long-term)
 4. **Goal:** Secure external funding for Nursing Program (mid-term).
 5. **Goal:** Continue securing funds for possible Center for Substance Abuse (including student scholarships, assistantships, faculty development) (mid-term).
 6. **Goal:** Increase external funding for the Booth Museum (mid-term).
 7. **Goal:** Continue development efforts with CAS advancement board in support of CAS Advancement Plan (on-going).
 8. **Goal:** Continue to Support the College's magazine, FOCUS (short-term; on-going).

- a. Faculty and staff re-assigned time.
 - b. Magazine production and distribution costs.
- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.** Incorporated in III.A. 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).** Incorporated in III.A. above.

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY10, and how these will be measured/assessed.

The CAS Technology Plan involves prioritized goals and objectives in three broad areas: infrastructure, equipment and personnel. Central to all goals is the Dean's Technology Advisory Council (DTAC) which is charged with advising the Dean with regards to technology planning.

- a. **Infrastructure.** To provide for a premier learning environment, the following goals are proposed (*Goals 2.3.a, 2.3.b, 2.3.c, 2.3.f*)
1. **Goal:** Increase the number of the centrally funded and maintained electronic classrooms at a much accelerated pace, apportioned in accordance with each unit's SCH production (*Goals 2.3.b*; long term).
Objectives:
 - a. DTAC will continue to work with the President's Technology Users Group on development of standardized configurations (in terms of equipment and connectivity) of electronic classrooms (short term).
 - b. DTAC will make recommendations regarding which classrooms in the College should be equipped for electronic presentations and measures taken to insure security of equipment. Initially, departments with little or no electronic classroom access and computer lab classrooms without electronic presentation capability will receive priority (ongoing).
 - c. DTAC will periodically review and make recommendations regarding which existing general purpose electronic classrooms should be upgraded by the central administration (ongoing).
 2. **Goal:** Encourage central deployment of wireless network access for all university space (all non-academic buildings and green spaces) (*Goal 2.3.f*).
 3. **Goal:** Every classroom in the College will be wired for network connectivity (*Goals 2.3.f, 2.3.g*; mid term).
 4. **Goal:** Extend wired network connectivity to needed office and laboratory spaces.
Objectives:
 - a. Extend wired network connectivity to CH 511, 519B, 540A, and 553 (Chemistry)
 - b. Extend wired network connectivity to Waggoner Hall Basement and 1st Floor research labs (25 rooms; Psychology)
 5. **Goal:** Every network access port in the College shall provide gigabit Ethernet access (*Goals 2.3.b, 2.3.d, 2.3.f*; long term) Increasingly, educational needs for bandwidth exceed that provided by legacy switches and hubs in the College's buildings, reducing the speed of network access and making some necessary activities (e.g., re-imaging hard drives in classroom labs) impractical. The College should work with UCSS to bring gigabit Ethernet to all ports in the College in the following order of priority:
 - a. teaching/classroom labs and research labs
 - b. classrooms
 - c. individual and departmental offices
- b. **Equipment** (*Goals 2.3.a, 2.3.b, 2.3.c, 2.3.d, 2.3.f*)
1. **Goal:** Continue move toward central College coordination of technology by developing a central inventory for technology equipment.
Objectives:
 - a. The College Instructional Technology Systems Manager (ITSM) will develop and maintain a hardware inventory of personal computers in the College (ongoing).
 - b. The ITSM will develop and maintain a hardware inventory of general purpose electronic classroom equipment in the college (ongoing).
 - c. The ITSM will develop and maintain hardware and software inventories for discipline-specific electronic classrooms and computer labs (ongoing).
 2. **Goal:** The college will continue to replace faculty and staff computers per the CAS computer replacement plan approved by DTAC (ongoing).
 3. **Goal:** DTAC will continue to coordinate with the President's Technology Users Group in the coordination of a standardized list of hardware and software (short term, ongoing).
 4. **Goal:** CAS faculty will be surveyed to determine what technology resources should generally be available, either in departmental offices or as shared equipment among several departments (short term). An assessment should be conducted by DTAC to determine the adequacy of faculty access to various forms of technology.

5. **Goal:** Facilitate implementation of classroom responses systems selected by a subcommittee of the Presidents Technology Users Group (ongoing).
 6. **Goal:** Renovate with central funding existing electronic classrooms in conjunction with the Academic Technology Committee per recommendations of DTAC (ongoing):
 - a. Priority 1A (proposed FY09 or FY10): CH 205, 203; WG 003, 054
 - b. Priority 1B (proposed FY10 or FY11): TL 214, 101; MG 324, 316; WG 378; CH 202
 - c. Priority 2 (proposed FY11 or FY12): TL 401; SI 027; MG 230, 312, 314, 310; WG 121, 112
 - d. Priority 3 (proposed FY12 or FY13): WG 113, 170, 137; MG 204, 224; CH 315, 336; SI 214
 7. **Goal:** Convert existing classrooms into electronic classrooms per DTAC recommendations (*Goal 2.3.d, 2.3.f*).
Objectives (alphabetically by building):
 - a. Morgan 306 & 308 (History)
 - b. Morgan 328 (Foreign Languages and Literatures)
 - c. Simpkins 220 (English)
 - d. Waggoner 319 (Biology and Nursing)
 8. **Goal:** Provide North campus departments with access to CODEC equipment.
 - a. **Objective:** Morgan 207A
 9. **Goal:** Convert existing classrooms into discipline-specific computer lab/electronic classroom (mid to long-term)
 - a. **Objective:** Morgan 208 (Mathematics).
 10. **Goal:** Meet CAS departments needs for current equipment (excluding replacement of computers covered under College rotation plan) and software (ongoing).
 - c. **Personnel (*Goals 2.3.c, 2.3.d, 2.3.e, 2.3.f*)**
 1. **Goal:** Hire, train and supervise a group of student workers to serve as first responders for technology support issues for faculty and staff of the College (ongoing).
 2. **Goal:** Complete a search for a College web master to develop and support the College web page, departmental web pages, and to assist faculty in development and maintenance of individual web pages.
 3. **Goal:** Hire a second instructional technology systems manager with experience in instructional designer to work with faculty on the development of online courses and online components of hybrid courses, with special emphasis on the incorporation of new and emergent technologies (e.g., podcasts, wikis, blogs).
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.**
 Incorporated in IV.A. above.
- 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).**
 Incorporated in IV.A. above.

**Budget Year
Fiscal Year 2010**

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb

A. What are planned FY10 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?

Listed below are planned FY10 reallocations or reorganizations with the college as well as those already agreed upon FY10 reallocations from the President/Provost/or Others to the College of Arts and Sciences. A detailed list of projected uses of CAS variance dollars is presented in Appendix 5.

- a. **Cover Required Personnel and Operating Shortfalls** (\$146,500) for college and department operating and personnel budgetary items needed for day to day operation. See Appendix 2 for similar FY09 expenses.
- b. **Nursing Program** (*Goals 1.1.a.1; 2.1.b*):
 - Three Tenure Track positions (\$240,000 – Provost Funded)
 - One Adjunct position (\$60,000 – Provost Funded)
 - Laboratory Equipment (\$75,000 – Provost Funded)
 - Medical Technician (\$20,000 -- 1/2 time – College Personnel Reserve)
 - CCNE Accreditation (\$15,000 – College personnel Reserve)
 - Increase Operating Budget to \$40,000 (\$15,500 – College Personnel Reserve)
 - Remodel Space for B.S.N program (\$65,000 – Provost/Physical Plant)
 - Furniture for remodeled space (\$12,500 – College Personnel Reserve)
- c. **Increase to Operating Budgets** – Biological Sciences, \$5,000; Chemistry, \$10,000 (College Personnel Reserve)
- d. **Convert Dissertation Fellow Position in Political Science** to a tenure track position. The purpose of the Dissertation Fellow Program is to increase the number of minority faculty to WIU (\$51,885 - \$25,000 Provost funded, \$26,885 College Personnel Reserve) (*Goals 1.1.a.3; 1.2.e; 2.2.d*)
- e. **Support Dual Career Hire in Physics** (\$14,250 from College Personnel Reserve; \$14,250 from Provost; \$25,000 from EOA) (*Goals 1.1.a.3; 1.2.e; 2.2.d*)
- f. **Upgrade Scientific Equipment** (\$154,070 – College Personnel Reserve) (*Goals 1.1.a.1; 2.1.b; 3.1.c*)
- g. **Convert FYE Positions in Geography and Psychology** to tenure track positions in support of Dual Career Hire Program (Geography) and the Substance Abuse Certificate (Psychology) while still maintaining the current FYE offerings (\$66,672 – Provost Funded; \$26,000 – EOA funded; , \$23,230 – College Personnel Reserve) (*Goals 1.1.a.1; 1.1.a.2; 2.1.b; 3.2.e*)
- h. **Tenure-track Meteorology Position** to the Department of Geography to support the Meteorology Major – one of the fastest largest growing majors (\$51,885 – College Personnel Reserve) (*Goals 1.1.a.1; 2.1.; 3.1.c*)
- i. **Health Science Advisor –Nursing/Biological Sciences** (\$39,324 – College Personnel Reserve) (*Goals 1.1.a.1; 2.1.b; 3.1.c*)
- j. **Start-up Funds** for the new faculty hired to start in FY10 and remaining committed start-up funds for faculty hired in FY09 (approximately \$150,000 – College Personnel Reserve) (*Goals 1.1.a.1; 2.1.b; 3.1.c*)
- k. **Remodel Space** (faculty offices, classrooms, computers laboratories -- up to \$230,000 – College Personnel Reserve) (*Goals 5.3.a; 5.3.j; 5.3.s*)
- l. **Chemistry: Forensic Chemistry Vault** – to store evidence used in forensic investigations (\$20,000 – College Personnel Reserve) (*Goals 1.1.a.1; 2.1.b; 3.1.c*)

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

See information presented in V.A. above.

C. If you requested, but did not receive ongoing funds for FY08, describe how this affected your unit.

Although requests for *new* funds (except for the Nursing Program) were denied, no *ongoing* funds were withdrawn

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

All of the reallocations listed in V.A. above are directly related to Western's tradition of being a leader in providing academic excellence and educational opportunity. The new faculty and staff positions, operating funds, equipment, and renovation/remodeling projects are all necessary if we wish to offer our current students the highest quality educational experiences we can provide. In addition, these expenditures will enhance our opportunities to attract additional high quality students to our programs through the establishment of new programs and by keeping, and hopefully enhancing, our current programs to insure they are competitive with our peer institutions.

E. How are you planning to find new funds?

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

We expect appropriate disciplines to seek federal and state funding.

As a part of negotiation in recruiting new faculty, we provide on a case by case basis a one month summer salary to write and submit a grant proposal (including a request for future summer salary). Susan Martinelli-Fernandez, Associate Dean, will continue to promote increased grant applications within the college. Grants received so far in FY09 are up over 23 percent from this time last year.

Some sources for additional resources within the college will come from increased contractual services rendered by the GIS Center and the Western Survey Research Center; new grants and contracts coordinated by the Institute for Environmental Studies; and to a lesser extent fees charged by the Clinics within the Psychology Department. Of special note is the fact that a Memorandum of Agreement signed last year between WIU and the Army Corps of Engineers' Rock Island District (COERI). This will allow the Institute for Environmental Studies to enter into contracts the COERI. The Advancement Officer for the College of Arts and Sciences will continue to enhance our efforts to obtain contributions from alumni and other sources.

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

Additional resources received from grants and contracts will be used to increase scientific equipment purchases, funding of graduate and undergraduate research assistants, sending students and faculty to professional meetings, and increase K-12 outreach activities. A major goal of our efforts in the area of advancement is to secure funds for projects too costly to undertake with our appropriated budget - for example, upgrading the research facility at the Kibbe Field Station, or the establishment of an endowed fund to support undergraduate research and travel.

c. Summarize long-term external funding goals which extend beyond FY09

Our long-term external goals include availability of funds for facilities and equipment for development of environmental studies initiatives and other research endeavors, funds for Liberal Arts Lecture and related initiatives, support of the Substance Abuse Center, development of a Student/Faculty Research and Creative Activity Fund, funds for new laboratory building and equipment at Kibbe Life Science Station, and funds for student scholarships and travel.

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

a. Financial Support through Grants

From July 1, 2008 through February 28, 2009, faculty in the CAS submitted 26 extramural proposals, totaling \$2,022,334 in external grants; ten grants were successfully funded for a total of \$904,683. This exceeds the total grant dollars for FY 08 of \$918,583. Another eighteen external grant proposals totaling \$1,754, 814 are still outstanding, pending final determination. During that same period in FY08, 34 external grant proposals totaling \$5,753,764 were submitted. Of these, 16 were funded, totaling \$773,126.

b. Financial Support through Contracts

The GIS Center has provided contractual services to local and regional government, as well as to private business, funds received so far are just over \$84,000 in fee-based revenue for FY09. An additional \$100,000 in contracts is still pending. Memorandum of Agreement similar to the one signed with Army Corps of Engineers' Rock Island District (COERI) is being pursued with the U.S. Fish and Wildlife Services which will provide even more funding opportunities for the Institute for Environmental Studies.

VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities
(must reflect Provost's approval of program enhancements and closures at the Quad Cities campus)

A. What are planned FY10 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?

- a. offer 2+2 Program in Nursing with Black Hawk College (need adjuncts to teach 6 courses). (*Goals 1.1a.1; 1.1.e; 2.1.b; 3.1.c*)
- b. offer Dual Admission Program in BaLAS with Black Hawk College (reallocation of Macomb campus faculty teaching assignments to include courses in the Quad Cities or through www; also need adjuncts to teach 6 courses). (*Goals 1.1a.1; 1.1.e; 2.1.b; 3.1.c*)
- c. support 2+2 Program in Engineering with Black Hawk College (hire adjuncts as necessary to support the program – number to be determined). (*Goals 1.1a.1; 1.1.e; 2.1.b; 3.1.c*)

NOTE: for all the 2+2 programs listed above the exact number of adjuncts needed will be determined as the programs are implemented.

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

- a. See VI.A above

C. If you requested, but did not receive ongoing funds for FY09, describe how this affected your unit.

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

The College is committed to support the WIU-QC Campus goal to reach a student population of 3,000 by providing quality educational opportunities to the Quad City region. We are constantly looking for ways to increase offering.

E. How are you planning to find new funds?

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

The Memorandum of Agreement signed last year between WIU and the Army Corps of Engineers' Rock Island District (COERI) will allow us to increased contracts with the COERI. The new partnerships (2+2 Programs) with Black Hawk College and Scott Community College will allow our schools to apply for grants that otherwise would not be possible.

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

Additional resources will support our baccalaureate and master's degrees in Liberal Arts and Sciences and our 2+2 Program in Nursing and to consider additional programs in the Quad Cities.

c. Summarize long-term external funding goals which extend beyond FY09

As the Quad Campus develops, the College of Arts and Sciences will have a greater presence. For example, Building II of the new riverfront campus will be largely devoted to the college. We will seek to increase our relationships within that region as we did with the Army Corps of Engineers, U. S. Fish and Wildlife Services, Black Hawk College, and Scott Community College. These relationships will result in external funding for equipment as well as research/internship opportunities for our students in the Quad Cities. We anticipate the Western Survey Research Center and the Geographical Information Systems Center establishing a presence in the Quad Cities. These units will also provide funding (grants and contracts) which will have a direct benefit for our faculty and students and the region.

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

A Memorandum of Agreement similar to the one signed with Army Corps of Engineers' Rock Island District (COERI) is being pursued with the U.S. Fish and Wildlife Services which will provide even more funding opportunities for the Institute for Environmental Studies.

VII. New Academic Program Requests

- A. **Complete a Request for New Academic program Development form (Attachment B)** for each new degree or certificate program to be submitted through the University curricular approval process in FY09.
 - a. **Ph.D. in Environmental Science (Attachment B.1.)**
 - b. **Post Baccalaureate Certificate in English (Attachment B.2.)**

VIII. New Operating Resources Not Included in VII

- A. Complete an FY10 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.**
- a. Nursing Program (Attachment C.1.)**
 - **Faculty Positions (3 tenure track and 1 Adjunct) \$300,000**
 - **Initial Equipment needs for the Nursing program \$75,000**
 - **Remodel Space in Currens Hall to house the Nursing Program \$65,000**
 - b. FYE Faculty Positions to Tenure Track Positions – (Attachment C.2.a.)**
 - **Psychology – in support of the new Substance Abuse Program -\$29,718**
 - **Geography – in support of the Dual Career Hire Program - \$36,954**
 - c. Dual Career Hire in Physics \$14,250 (Attachment C.2.b.)**
 - d. New FYE Positions in Biological Sciences and Geology (1/3 time) - \$43,134 (Attachment C.3.)**
 - e. Nuclear Magnetic Resonance Spectrometer - \$50,000 grant match (Attachment C.4.)**
 - f. University GIS License - \$7,500 annually (Attachment C.5.)**
 - g. Safety Issue in Currens Hall: Change to a secure key system for all chemical storage areas - \$15,000 (Attachment C.6.)**
 - i. Additional Science Equipment – listed in priority order**
 - 1. Chemistry Research Equipment - \$80,000 grant match (Attachment C.7.a.)**
 - 2. Physics Equipment \$66,000 (Attachment C.7.b.)**
 - 3. General Scientific Equipment \$100,000 annually (Attachment C.7.c.)**
 - j. Funds to continue to replace faculty and staff computers and upgrade electronic classrooms (amount to be determined) (Attachment C.8.)**

IX. Facilities Requests**D. Complete an FY09 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.**

Requests are listed in Priority Order

- a. **Classroom Furniture Upgrades:** replace student desks in 25 classrooms – 50 seats in each room - \$250,000. (Attachment D.1.)
- b. **Improve the ventilation in Currens Hall laboratories** by replacing the broken or obsolete fume hoods (\$300,000) (Attachment D.2.)
- c. **Renovation of Obsolete/Non-functioning Space** (\$440,000)
 1. **Morgan Hall Faculty Offices** – Continue to convert double offices to single offices (\$80,000 in FY10 and \$80,000 in FY11) (Attachment D.3.a.)
 2. **Waggoner 05, 07, 09** – Convert to Neuroscience Lab Space (\$75,000) (Attachment D.3.b)
 3. **Simpkins 341** – Convert to office and classroom space (\$285,000) (Attachment D.3.c.)
- d. **Modernization of Obsolete Classrooms** (\$160,000) (Attachment D.4.)
- e. **New Science Building** (\$70,000,000) (Attachment D.5.)
- f. **Renovation of Currens Hall** (\$16,000,000) (Attachment D.6.)
- g. **Renovation of Waggoner Hall** (\$16,000,000) (Attachment D.7.)
- h. **Renovation of Morgan Hall** (\$8,000,000) (Attachment D.8.)

X. Summary—New Fund Requests

- A. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (VII), operating (VIII), and facilities (IX).**

See Attachment E.

- 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.**

XI. Scholarly/Professional Activities**A. Provide the total number of scholarly/professional activities in your area for the following categories:**

- a. Book publications - 9
- b. Chapter/monograph/refereed article publications - 172
- c. Creative activities
- d. Conference presentations – 321

Appendix 1

Accomplishments for FY09 in addition to those described in Section I

A. College-Wide Accomplishments

- a. Minor in Survey Research – The interdisciplinary Survey Research Minor took effect in the Fall of 2008.
- b. Western SCAI (Summer Creative and Research Activity Institute) Mission: To support and expand undergraduate research activities and faculty/student mentoring at Western Illinois University, the College of Arts and Sciences SCAI program actively promotes focused collaborative research benefiting the western Illinois region in the Humanities, Natural Sciences, Mathematics, and Social Sciences. Four recipients in Biological Sciences, Chemistry, History and Sociology and Anthropology were funded.
- c. John Hallwas Liberal Arts Lecture. The College sponsored the annual John Hallwas Liberal Arts Lecture; Dr. Rick Hardy, Chair of Political Science presented the 2008 lecture. A CLASS sub-committee selected a speaker for 2009 John Hallwas Liberal Arts Lecture – Dr. Iraj Kalantari, Chair of Mathematics.
- d. CLASS (Celebrating Liberal Arts and Sciences). CLASS is the CAS Liberal Arts Awareness Committee, an initiative of the Faculty Council working together with the dean's office. Two subcommittees, one comprised of faculty members primarily in the Humanities and the other in the Natural Sciences, Mathematics and Social Sciences have been meeting throughout the academic year, discussing their scholarly, creative and research projects.
- e. The New Monograph Series. The College (in collaboration with University Libraries) published the second monograph in the reinstated Western Illinois Monograph Series; Gordana Rezap's McDonough County Gazeteer was published (Spring 08). Faculty and administrators from English and Journalism, Geography, Women's Studies, Political Science, and History as well as from University Libraries comprise the editorial board.
- f. Roger and Jean Morrow Distinguished Lectureship with Dr. Meera Chandrasekhar, Professor of Physics from the University of Missouri-Columbia is scheduled for April 16, 2009.

B. CAS Department Accomplishments

- a. African American Studies
 1. Directed the Indigenous Africa and Diaspora Project Lecture Series
 2. Continued work with IIRA in support of the Macomb Black Community Center
 3. Continued the development of the AAS-Quad City Black Community Project that includes educational and cultural activities for youths and adults
 4. Sponsored and hosted the 34th Annual Conference of African Literature Association in April 2008.
 5. Sponsored the United Voices of Western Inspirational Singers (UVOWIS): An African American Studies department Gospel Group (five concerts in Fall 2008; three are scheduled for Spring 2009).
- b. Biological Sciences
 1. Hosted its Annual Biology Day
 2. Sponsored Earthwatch, a summer event for gifted high school students
 3. Held P.R.I.M.E. program at the field station
 4. Hosted Kids Conservation Day, a late spring event at Kibbe for middle school students and boys' and girls' scouting events
 5. Continued support of CAS programs including BSN, BLAS, and MLAS.
- c. Chemistry
 1. Participated in Science Olympiad in February 2009.
 2. Established "Traveling Seminar Program" - research based seminars offered to 4-year colleges and universities in the western Illinois region.

3. Hosted the 19th Annual Illinois Student Research Conference on March 28, 2008.
4. Increase in forensic chemistry majors
- d. English and Journalism
 1. Expanded Writing Center to offer services in Malpass Library.
 2. Held annual Creative Writing Festival with Illinois Poet Laureate
 3. Hosted 2 Case Writer-in Residence programs
- e. Foreign Languages and Literatures
 1. Re-formed Alpha Mu Gamma Honors Society and the French Club. A German Club was newly formed.
 2. Faculty participated in AsiaCALL conference and conferences in Japan and Canada
- f. Geography
 1. Celebrated National Geography Week with the Robert Gabler Lecture
 2. Reorganized core courses for the B.S. in Meteorology.
 3. Participated with GIS center in on-going projects such as 911 for McDonough and Warren Counties and the economic impact of the Mississippi floods.
- g. Geology
 1. Supported the Geology Museum; conducted guided tours for over 300 area students and hosted over 1,200 visitors.
 2. Coordinated Department Open House and participated in the Mid-American Paleontology Society Meeting.
 3. Initiated development of the Earth/Planetary Science teaching endorsement.
- h. History
 1. Completed the third year of the department's Federal grant, "America: Teachers Bringing Traditional American History to Students."
 2. Completed fourth year of exchange with Bilkent University, Turkey
 3. Sponsored the 34th Annual History Conference
- i. Mathematics
 1. Held America Counts, 4th-6th grade tutoring program
 2. Sponsored Girls Plus Math (with Non-Credit Programs), an enrichment camp for girls ages 11-13, which promotes interest in math, the willingness to take risks in analysis and the self-confidence to persist in problem solving. Girls Plus Math also features female role models who will meet with the girls to describe how they use math in their careers.
 3. Hosted ICTM Math Contest, part of the 58th Annual Western Regional Spring Conference hosted at WIU.
 4. Held WCCTM Spring Conference (sponsored by MERO)
- j. Nursing
 1. Enrolled the first cohort of students in the program in Fall 2008.
 2. Received approval for the curriculum for the 4-year basic Bachelor of Science in Nursing Program from the IBHE in October 2008 from the Illinois State Board of Nursing in March 2009.
 3. Established School of Nursing on September 23, 2008.
 4. Awarded the first Bertha Grieshaber Fink Scholarship in Nursing and the Dorothy Hanson Scholarship.
- k. Philosophy and Religious Studies
 1. Held the annual 2008 Mary Olive Woods Lecture, featuring a lecture by Michael Ruse, Lucile T. Wekmeister Professor of Philosophy and Director of the Program in History and Philosophy of Science at Florida State University, entitled "Has Darwin Passed his 'Sell By' Date? Evolutionary Theory in 1858 & 2008" (Fall 2008).
 2. Established the Paul Mundschenk Scholarship in Religious Studies.
- l. Physics
 1. Secured 2009 Morrow Lecturer, Dr. Meera Chandrasekhar, Professor of Physics from the University of Missouri-Columbia and assisting in two-day events.
 2. Hosted WYSE (Worldwide Youth in Science and Engineering) Academic Challenge.
 3. Held the annual Physics Show physics demonstration to the Macomb Area Community.
 4. Faculty and students made research presentations at the Argonne/CSUI Undergraduate Research Symposium at Argonne National Laboratory.

- m. Political Science
 - 1. Strengthened on-going support for Pre-Law Program and Pre-Law Symposium.
 - 2. Two department members co-chaired American Democracy Project.
 - 3. Faculty participated in Constitution Day Activities.
 - 4. Numerous public outreach activities, including print, radio and television interviews, most focusing on 2008 election analysis.
- n. Psychology
 - 1. Psychology Clinic provided assessment and therapeutic services to 83 area residents during 2007. A total of 539 hours of psychological services were provided
 - 2. School Psychology students and interns worked in schools providing psychological services.
 - 3. C/CMH student interns provided psychological services to the community.
 - 4. Psychology 490. Stress and Resilience provided psychological services to the community.
 - 5. Continue working on certification process for Substance Abuse Counselor Certificate with IODAPCA. Program and courses have been approved up to and including Faculty Senate.
- o. Sociology and Anthropology
 - 1. Supported Western Survey Research Center
 - 2. Supported development of a Native American Indian WIU student organization
 - 3. WASC (Western Anthropology Sociology Club) raised funds to support environmental sustainability and to bring speaker on – campus who presented “Community Building in Middle Eastern Refugee Camps.”
- p. Women’s Studies
 - 1. Partnered with the WIU Women’s Center to support the Feminist Action Alliance as the general student organization for Women’s Studies majors, which will allow the WS Honor Society, Triota, to serve as the primary academic organization for majors and minors.
 - 2. Established its first scholarship fund.

| Appendix 2: CAS FY09 Variance Dollars | | |
|---|----------------------|--|
| <u>ITEM</u> | <u>Amount</u> | <u>Comment</u> |
| Reallocations to Personnel | | \$327,430 (total amount) |
| 1. Additions to College Personnel Costs | | |
| Overload/www/ISP courses | \$55,836 | one-time -- but always reoccurring |
| Vacation Buyout | \$73,650 | one-time -- but always reoccurring |
| total | \$129,486 | |
| 2. FYE to Tenure-Track Position | | |
| Anthropology | \$14,931 | permanent |
| Biological Sciences | \$13,176 | permanent |
| Religious Studies | \$12,186 | permanent |
| total | \$40,293 | |
| 3. Non-tenure Track Positions | | |
| Political Science --- Dissertation Fellow | \$40,000 | one-time, but will convert to tenure track in FY10 |
| Institute for Environmental Studies | | |
| -Increase Operating and Faculty Associates | \$30,411 | permanent |
| -Graduate Assistant | \$7,040 | permanent |
| Western Survey Research Center | | |
| -Graduate Assistant | \$7,040 | permanent |
| School of Nursing | | |
| Graduate Assistant | \$10,560 | permanent -- will convert to Nursing/Health Science advisor funding in FY11 (cost: \$39,324) |
| College | | |
| Instructional Technology Systems Manager | \$50,000 | permanent |
| Student Help (support Tech) | \$12,600 | permanent |
| total | \$157,651 | |
| Reallocations to Operating | | \$688,527 (total amount) |
| 1. Additional College Operating Budget Costs | | |
| General College Operating costs | \$14,000 | supplements original allocation of \$15,000 |
| College travel support | \$6,000 | supplements original allocation of \$7,500 |
| FY10 faculty start-up | \$31,000 | no initial allocation (total estimated at \$150,000) |
| Upgrade Current Faculty/Staff Computers | \$25,000 | no initial allocation |
| Faculty travel Support | \$24,500 | supplements original allocation of \$38,000 |
| Faculty/Chair/Staff search expenses | \$41,000 | supplements original \$30,000 |
| Support of Undergraduate research | \$5,000 | supplements original allocation of \$20,000 |
| total | \$146,500 | |

| | | | |
|---|------------------|---|--|
| 2. Faculty Start-up | | | |
| Psychology Faculty 1 | \$42,140 | one- time | |
| Psychology Faculty 2 | \$4,487 | additional \$4,000 due in FY10 | |
| Psychology Faculty 3 | \$700 | final payment | |
| Physics Faculty | \$20,000 | one-time | |
| Chemistry Faculty | \$11,000 | final payment | |
| total | \$78,327 | | |
| | | | |
| 3. Equipment | | note: does not include equipment purchased as start-up, computers purchased for faculty, or classroom equipment | |
| Biological Sciences - autoclave/sterilizer | \$98,000 | one-time purchase (cost share with department 60%/40%) | |
| - Microscopes (classroom) | \$85,000 | one-time purchase (cost share with department 60%/40%) | |
| - freezer | \$5,500 | one-time purchase | |
| Chemistry - safety equipment for Chemistry - teaching laboratories | \$15,000 | \$15,000 was provided last year for similar upgrades to safety equipment | |
| Foreign Language and Literature - Online Placement Testing equipment | \$6,000 | | |
| total | \$209,500 | | |
| | | | |
| 4. Equipment for New Electronic Classrooms | \$40,000 | | |
| | | | |
| 5. Renovation/remodeling Projects | | all one-time expenditures | |
| Convert to Electronic Classrooms | \$43,600 | this does not include equipment just the remodeling of space | |
| Simpkins 014 (English) | | | |
| Simpkins 309 (Journalism) | | | |
| Simpkins 327 (Journalism) | | | |
| Morgan 101A (Soc/Anth) | | | |
| Morgan 320 (Soc/Anth) | | | |
| Currens 206 (WS) | | | |
| Waggoner 202 (Biol) | | | |
| Remodel (office space) | \$55,000 | | |
| Morgan 118 (divide in two) | | will house two associate deans | |
| Morgan 4th floor faculty offices | | divide shared faculty office into two single offices | |
| MG 415 (Phil/Rel St.) | | | |
| MG 468 (Math) | | | |
| Carpet (classrooms) | \$19,300 | | |
| Morgan 216 (Math) | | | |
| Morgan 314 (Poly Sci) | | | |
| Morgan 316 Poly Sci) | | | |
| Simpkins 327 (Journalism) | | | |
| Window treatment (classrooms) | \$2,500 | | |
| Tillman 107 Geol) | | | |
| Paint (classrooms) | \$25,800 | | |

| | | | |
|---|--|--------------------|--|
| Simpkins 327 (Journalism) | | | |
| Simpkins 309 (Journalism) | | | |
| Waggoner 378 (Biology) | | | |
| Waggoner 121 (Psychology) | | | |
| Morgan 220 (Math) | | | |
| Morgan 101A (Soc/Anth) | | | |
| Morgan 320 (Soc/Anth) | | | |
| CODEC Classroom | | <u>\$23,500</u> | |
| Convert Waggoner 170 | | | |
| total | | \$169,700 | |
| | | | |
| 5. Study the Ventilation System and Fume Hoods in Currens Hall | | \$15,000 | cost share with Physical Plant (also \$15,000) |
| | | | |
| 6. Increase to Departmental Operating Budgets | | | |
| Biological Sciences | | \$5,000 | needs to be permanent |
| Nursing | | \$14,500 | needs to be permanent |
| Chemistry | | \$10,000 | needs to be permanent |
| total | | \$29,500 | |
| | | | |
| TOTAL | | \$1,015,957 | |
| | | | |

APPENDIX 3 - CAS Initial Allocations within OPERATING BUDGETS With Supplemental Funds**FY09 Budget (1-14000)****Starting Balance \$121,819**

| <u>Category</u> | <u>Initial Allocation</u> | <u>Supplemental Funds Allocations</u> | <u>Total Allocations Allocation</u> | |
|---|-------------------------------|---|---|---|
| General College Operating | \$15,000 | \$14,000 | \$29,000 | |
| College Travel | \$7,500 | \$6,000 | \$13,500 | |
| College 50th Anniversary Events | \$2,000 | \$2,000 | \$4,000 | supplemented with funds from CAS Four |
| Faculty Start-up (Current Faculty) | \$0 | \$78,327 | \$78,327 | |
| Faculty start-up (FY10 hires) | \$0 | \$106,000 | \$106,000 | in partial support of new faculty hires (F will be \$150,000 |
| Department Equipment Support | \$0 | \$209,500 | \$209,500 | does not include computers |
| Upgrade Current Faculty Computers | \$0 | \$25,000 | \$25,000 | agreement with Central Administration |
| Faculty URC grant matches | \$6,000 | \$0 | \$6,000 | we have seen an increase in the number grants. |
| John Hallwas Liberal Arts Lecture | \$2,000 | \$0 | \$2,000 | |
| Support: workshops-speakers, etc | \$6,500 | \$0 | \$6,500 | |
| Student Recruitment Fund | \$5,000 | \$0 | \$5,000 | distributed to departments to supplement |
| Visiting Scholar | \$3,000 | \$0 | \$3,000 | matched by Affirmative Action -- funds us Fellow |
| Faculty Mentor Program | \$7,500 | \$0 | \$7,500 | matched by OSP |
| FOCUS Magazine | \$25,000 | \$0 | \$25,000 | |
| Development Officer's Budget | \$10,000 | \$0 | \$10,000 | supplemented with funds from CAS Four |
| Marketing Director's Budget | \$10,000 | \$0 | \$10,000 | supplemented with funds from CAS Four |
| Classroom/Laboratory Renovations | \$15,000 | \$169,700 | \$184,700 | |
| Equipment for New Electronic Classrooms | \$0 | \$40,000 | \$40,000 | |
| Fall and Spring College Recognition Ceremonies | \$6,500 | \$0 | \$6,500 | |
| Reserve | <u>\$819</u> | <u>\$0</u> | <u>\$819</u> | |
| TOTALS | \$121,819 | \$650,527 | \$772,346 | |

FY09 Budget (1-14010)**starting balance \$89,038**

| | | | | |
|------------------------|----------------|------------|----------------|--|
| Faculty Travel Match | \$38,000 | \$24,500 | \$62,500 | CAS increased its travel match for faculty \$400 to \$500 |
| Faculty/Chair Searches | \$30,000 | \$41,000 | \$71,000 | CAS conducted 24 searches for chairs/fa FY09 |
| Undergraduate Research | \$20,000 | \$5,000 | \$25,000 | |
| Reserve | <u>\$1,038</u> | <u>\$0</u> | <u>\$1,038</u> | |

| | | | |
|---------------|-----------------|-----------------|------------------|
| TOTALS | \$89,038 | \$70,500 | \$159,538 |
|---------------|-----------------|-----------------|------------------|

**Appendix 4A -- ALL Departmental Requests Received by CAS
For Permanent Increases to FY10
Budgets***

* College supported requests are listed (in priority order) in Appendix 5 or Attachment E

| | <u>amount requested</u> |
|--|-----------------------------|
| AFRICAN AMERICAN STUDIES | |
| 1 Classroom supplies | \$75 |
| 2 Student recruitment | \$1,700 |
| 3 Undergraduate research | \$500 |
| 4 Faculty printer supplies | \$500 |
| 5 Visiting Scholars | \$1,000 |
| 6 Community Outreach | \$500 |
| 7 increase student help budget | \$1,500 |
| BIOLOGICAL SCIENCES | |
| 1 Increase Department Operating Budget | \$20,000 |
| 2 Nursing/Pre-Professional Health Advisor | \$39,324 |
| 3 retain Unit B Faculty position | \$29,500 |
| 4 Increase in Student Help Line | \$15,000 |
| CHEMISTRY | |
| 1 additional secretary position | \$30,000 |
| 2 3 new GA positions | \$21,120 |
| 3 convert 7 GAs to TAs | \$11,334 |
| ENGLISH AND JOURNALISM | |
| 1 Support Associate for Main Office (9 months) | \$15,000 |
| 2 Graduate Student/Program Advisor (10th month contract) | \$6,872 |
| FOREIGN LANGUAGES & LITERATURES | |
| 1 Online Placement testing | \$2,000 |
| 2 Travel Support -- visit Foreign Embassies | \$2,000 |
| 3 Support for Professional Development | \$3,000 |
| GEOGRAPHY | |
| 1 New tenure track position in Meteorology | \$51,885 |
| 2 fill vacated position in GIS/Physical Geography | \$51,885 |
| 3 FYE position to Tenure Track (Dual Career) | \$64,017 |

HISTORY

| | | |
|---|--|----------|
| 1 | Tenure-track replacement (search in FY10 for FY11 start) | \$53,703 |
| 2 | FYE position to Tenure Track (African History) | \$53,703 |

PHYSICS

| | | |
|---|--|----------|
| 1 | continue FYE position | \$34,164 |
| 2 | fill Vacated Position (when enrollments improve) | \$51,885 |
| 2 | equipment to support AMO program | \$30,000 |
| 3 | lab equipment to support forensic chem. program | \$34,000 |

POLITICAL SCIENCE

| | | |
|---|--|----------|
| 1 | FYE position to Tenure Track (Asian Studies) | \$51,885 |
|---|--|----------|

PSYCHOLOGY

| | | |
|---|---|----------|
| 1 | FYE to Tenure Track (Substance Abuse Pgm) | \$51,885 |
| 2 | FYE to Tenure Track (Substance Abuse Pgm) | \$53,703 |

SOCIOLOGY & ANTHROPOLOGY

| | | |
|---|---------------------------------------|----------|
| 1 | Replace vacated Tenure track position | \$51,885 |
| 2 | FYE to tenure Track (Criminology) | \$51,885 |
| 3 | FYE to tenure Track (Criminology) | \$51,885 |

INSTITUTE FOR ENVIRONMENTAL STUDIES

| | | |
|---|---------------------------------------|-------------------------------|
| | | \$110,000(provost) |
| | | <u>\$ 93,200 (CAS)</u> |
| 1 | ES Doctoral Program Faculty and Staff | TOTAL \$203,200 |

NURSING PROGRAM

| | | |
|---|--|-----------|
| 1 | Faculty (3 tenure track/ 1 adjunct) | \$360,000 |
| 2 | Staff (nursing lab supervisor, advisor, and librarian) | \$81,000 |
| 3 | Increase operating budget from \$24,500 to \$40,000 | \$15,500 |
| 4 | Dues for professional state and national organizations | \$8,500 |

TOTAL**\$1,607,495**

Appendix 4B -- ALL Departmental Requests Received by CAS For One-Time Increases to FY 10 Budgets*

* College supported requests are listed (in priority order) in Appendix 5 or Attachment E

| | <u>amount requested</u> |
|---|-----------------------------|
| AFRICAN AMERICAN STUDIES | |
| 1 Faculty laser printers | \$1,500 |
| 2 New office furniture | \$35,000 |
| BIOLOGICAL SCIENCES | |
| 1 Carry-all Vehicle | \$49,000 |
| 2 Set of Laptop computers and storage cart | \$42,000 |
| 3 12 LCD Units and carts | \$15,000 |
| 4 Gas Tanks at Kibbe Field Station | \$5,500 |
| 5 Walk-in Freezer (2) and Coolers (2) | \$22,000 |
| 6 High Speed Centrifuges | \$24,000 |
| 7 Ultracold (-80) freezer | \$9,000 |
| 8 Hard-wire Computer connection in all labs | \$4,800 |
| 9 Microscope Replacement - 2 sets | \$39,000 |
| CHEMISTRY | |
| 1 Sabbatical replacement | \$10,000 |
| 2 Matching funds for NMR | \$100,000 |
| 3 Train students in evidence handling | \$20,000 |
| 4 Matching funds for GC-MS | \$20,000 |
| 5 High pressure liquid chromatography (HPLC) instrument | \$15,000 |
| 7 Faculty salary - SU10 CHEM 101 & 201 | \$20,000 |
| 8 White Boards | \$10,000 |
| 9 Forensic Chemistry Vault | \$20,000 |
| FOREIGN LANGUAGES & LITERATURES | |
| 1 NCATE Report Consultancy | \$6,000 |
| 2 Beautification of department | \$5,000 |
| GEOGRAPHY | |
| 1 Replace computers (12) in student computer lab | \$12,000 |

GEOLOGY

| | | |
|---|--|---------|
| 1 | Projection screen (fixed) for TL 101 | \$2,500 |
| 2 | Projection Screen (electrically-operated) for TL107 | \$2,500 |

HISTORY

| | | |
|---|---------------------------------------|---------|
| 1 | NCATE observers of student-teachers | \$2,000 |
| 2 | WIU History Conference | \$500 |
| 3 | Support for faculty research expenses | \$3,000 |

MATHEMATICS

| | | |
|---|----------------------------------|----------|
| 1 | Student desks (80 for two rooms) | \$18,650 |
|---|----------------------------------|----------|

PHYSICS

| | | |
|---|---|----------|
| 1 | PHYS 100, 114/115, 124/2125, and 150 (equipment -gen. ed.) | \$32,070 |
| 2 | PHYS 197,198,200, and 201 (equipment) | \$42,000 |
| 3 | Physics 427 labs and \$29,200 for Physics 428, 470, 570 labs (upper division and graduate physics major labs) | \$32,200 |

POLITICAL SCIENCE

| | | |
|---|-----------------------------|---------|
| 1 | Digital Camera | \$300 |
| 2 | Document Scanner | \$350 |
| 3 | Copier for Advisor | \$300 |
| 4 | FAX Machine | \$500 |
| 5 | Coat Rack for Advisor | \$49 |
| 6 | Shelving in MG422A and 422B | \$1,000 |

SOCIOLOGY & ANTHROPOLOGY

| | | |
|---|-------------------------------------|----------|
| 1 | Electronic classroom -- Morgan 101A | \$12,000 |
| 2 | Electronic classroom -- Morgan 320 | \$12,000 |
| 3 | Digital Camera | \$300 |

WOMEN'S STUDIES

| | | |
|---|------------------------------|-------|
| 1 | 2 - Dell Laser 1110 printers | \$250 |
|---|------------------------------|-------|

INSTITUTE FOR ENVIRONMENTAL STUDIES

| | | |
|---|--------------------------------|----------|
| 1 | ES Doctorial Program Equipment | \$81,100 |
|---|--------------------------------|----------|

NURSING PROGRAM

| | | |
|---|---|----------|
| 1 | Accreditation visit | \$15,000 |
| 2 | Office furniture for new staff | \$4,000 |
| 3 | Renovaton of Nursing Space space (labs and offices) | \$65,000 |
| 4 | Faculty and Main office furniture | \$12,500 |

APPENDIX 5 - CAS Planned FY10 Internal Reallocations

| <u>ITEM</u> | <u>AMOUNT</u> | <u>COMMENT</u> |
|---|------------------|---|
| <u>MACOMB CAMPUS</u> | | |
| <u>1. College Operating Budget Costs</u> | | |
| General College Operating costs | \$14,000 | supplements original allocation of \$15,000 |
| College travel support | \$6,000 | supplements original allocation of \$7,500 |
| FY11 faculty start-up | \$31,000 | buy essential equipment needed by new faculty |
| Faculty Computers/Elec. classrooms | \$25,000 | |
| Faculty travel Support | \$24,500 | supplements original allocation of \$38,000 |
| Faculty/Chair/Staff search expenses | \$41,000 | supplements original \$30,000 |
| Support of Undergraduate research | <u>\$5,000</u> | supplements original allocation of \$20,000 |
| total | \$146,500 | |
| <u>2. Nursing</u> | | |
| Medical Technician | \$20,000 | 1/2 time will go to full time in FY11 (permanent) |
| Office Furniture | \$10,000 | part of initial program agreement (one time) |
| CCNE Accreditation | <u>\$15,000</u> | part of initial program agreement (one time) |
| total | \$45,000 | |
| <u>3. Operating Budgets</u> | | |
| Biology | \$5,000 | permanent |
| Chemistry | \$10,000 | permanent |
| Nursing | <u>\$15,500</u> | permanent |
| total | \$30,500 | |
| <u>4. Convert Dissertation Fellow to Tenure Track Position</u> | | |
| | \$26,885 | (prior commitments) |
| <u>5. Dual Career Hire in Physics</u> | | |
| | \$14,250 | \$14,250 from Provost; \$25,000 from EOA |
| <u>6. Scientific Equipment</u> | | |
| Biological Sciences: laptop computers and storage cart | \$42,000 | in support of GIS in Biological Sciences |
| Physics: lab equipment for gen. ed. courses | \$32,070 | Physics: 100, 114/115, 124/125, and 150 |
| Chemistry: NMR | \$50,000 | matching funds for grant application |
| Chemistry: GC-MS | \$20,000 | matching funds for grant application |
| Psychology | <u>\$10,000</u> | Support of Neuroscience minor/research |
| total | \$154,070 | |
| <u>7. FYE to Tenure Track</u> | | |
| Psych. (Substance Abuse Prog.) | \$21,216 | \$30,669 from Provost's Office |
| Geography (Dual Career Hire) | \$1,067 | \$36,954 from Provost Office |
| total | \$22,283 | |
| <u>8. Other Personnel</u> | | |
| Meteorology Faculty position | \$51,885 | |
| Health Science Advisor | <u>\$39,324</u> | |

| | | | |
|---|----------------------------|------------------|---|
| | total | \$91,209 | |
| <u>9. FY10 Faculty Start-Up</u> | | \$150,000 | |
| <u>10. Remodeling/Renovation Projects</u> | | \$230,000 | Single faculty offices, Electronic Classrooms, Computer Labs, Carpet and paint classrooms |
| <u>11. Chemistry: Forensic Chemistry "Vault"</u> | | \$20,000 | to store "evidence" used in forensic investigations |
| | TOTAL | \$930,697 | |
| <u>QUAD CITIES CAMPUS</u> | | | |
| 1. Support 2+2 Program in Nursing | | \$35,076 | hire adjuncts to teach 6 courses |
| 2. Support 2+2 Program in the BaLAS | | \$24,000 | hire adjuncts to teach 6 courses |
| 3. Support Engineering Program | | | no dollar figure available at time of report |
| | TOTAL | \$59,076 | |
| | TOTAL BOTH CAMPUSES | \$989,773 | |

**Western Illinois University
Attachment A.1.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Support for the School of Nursing

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

The R.N. to B.S.N. degree was approved in FY08. The B.S.N. was approved in FY09. The funds listed below were part of that agreement. (*Supports Goals 1.1.a.1; 2.1.b.*)

- The Provost’s office provided funds for a faculty position (\$75,000)
And for the initial purchase of required nursing equipment (\$75,000)

- The College provided funds for a graduate assistant (\$10,560) and an
Increase to the operating budget (\$14,500)

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

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------------------|------------------------|
| Personnel Services | <u>\$75,000</u> | <u>\$10,560</u> |
| Equipment and Instructional Materials | <u>\$75,000</u> | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | <u>\$14,500</u> |
| Total | <u><u>\$150,000</u></u> | <u><u>\$25,060</u></u> |

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

**Western Illinois University
Attachment A.2
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
First Year Experience

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

The college received \$335,502 from the university to hire 8 full-time and 2 part-time FYE faculty. Most of the FYE faculty teach non-FYE courses within the departments. This allows us to assign tenured/tenure-track faculty to FYE courses. *(Supports Goals 1.1.a.2; 3.2.e)*

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

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------|-----------------------|
| Personnel Services | <u>\$335,502</u> _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u>\$335,502</u> _____ | _____ |

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment A.3.
Accountability Report for Program Support – FY09

I. Unit submitting request:
 College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
 Conversion of FYE positions to tenure-track faculty positions

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

The conversion of FYE positions to tenure-track positions allows departments to fill critical needs in specific specialties within the department while still providing the needed FYE courses.

In FY09 three FYE positions were converted: Anthropology – to support a new major; Biological Sciences – to support the largest major in the College; and Religious Studies – to support a new major. *(Supports Goals 1.1.a.1; 1.1.a.2; 2.1.b; 3.2.e)*

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

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------------------|------------------------|
| Personnel Services | <u>\$111,852</u> | <u>\$41,293</u> |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$111,852</u></u> | <u><u>\$41,293</u></u> |

Contact Person If Questions: Inessa Levi 298-1828
 Name Phone Number

**Western Illinois University
Attachment A.4.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
College of Arts and Sciences

- II. Short title of the initiative proposed for incremental funding.
Faculty Mentor Program

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

Assists faculty in seeking and obtaining external funding. Support of faculty developing research/scholarship relationships with established faculty scholars/researchers at other universities. CAS and OSP co-sponsor the program. *(Supports Goal 1.2.b)*

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

| | Enhancement | Department/Unit Funds |
|---------------------------------------|----------------|-----------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | \$ 7,500 | \$ 7,500 |
| Total | <u>\$7,500</u> | <u>\$7,500</u> |

Contact Person If Questions: Inessa Levi 298-1828
 Name Phone Number

**Western Illinois University
Attachment A.6.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Student Help Funding

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

The college received \$26,150 in additional student help funds. The units receiving the funds include: College office, Biological Sciences, Chemistry, IES, English and Journalism, Foreign Languages and Literatures, Political Science, Geology, and History.

The funds were used to improve day-to-day operations of the offices, provide assistance in science laboratories, and to provide undergraduate tutoring.

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

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------|------------------------------------|
| Personnel Services | <u>\$26,150</u> | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$26,150</u></u> | <u><u> </u></u> |

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

**Western Illinois University
Attachment A.7.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Assess Ventilation System in Currens Hall

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

Proper ventilation in a science building is a safety issue. These funds will allow for preliminary assessment of the fume hood/ventilation system in Currens Hall. *(Supports Goal 5.3.a)*

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

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------|------------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | <u>\$15,000</u> | <u>\$15,000</u> |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$15,000</u></u> | <u><u>\$15,000</u></u> |

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

**Western Illinois University
Attachment A.8.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
College of Arts and Sciences

- II. Short title of the initiative proposed for incremental funding.
Faculty/Staff Computer Replacement and Upgraded Electronic Classrooms

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

Central Administration (University Technology) has provided funding to replace faculty computers older than 6 years. This year they have also begun to upgrade electronic classrooms. The college replaces computers and concerns classrooms to electronic classrooms every year but is limited by funds available within its budget. This program allows the college to upgrade more often thus improving the learning environment for the students and provide faculty with computers for their research and teaching.
(Supports Goals 2.3.a; 2.3.b)

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

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------------|------------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | <u>est: \$125,000</u> | <u>\$65,000</u> |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>est: \$125,000</u></u> | <u><u>\$65,000</u></u> |

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment B.1
Request for New Academic Program Development — FY10

I. Unit submitting request: IES **Priority Number** 1

II. Department Chairperson: R. Viadero

III. Proposed new program: Environmental Science Doctoral Program with an Emphasis on Large River Ecosystem Science

IV. Mission and Objectives of the proposed program:

Mission: The Environmental Science Doctoral Program will ...

- I. train scholars who create new knowledge based on fundamental research.
- II. produce graduates who are critical thinkers with the skills necessary to develop and manage complex solutions to open ended challenges.
- III. mentor students to become recognized for their distinctive academic training and sought after for positions of responsible charge in academic, government, or private sector employment.

Objectives: Graduates of the Environmental Science Doctoral Program will...

- A. possess an understanding of:
 - a. fundamental physical, chemical, and biological processes in large river ecosystems.
 - b. the unique interactions, non-ideal conditions, etc. that distinguish environmental processes in large river ecosystems from others.
- B. understand and apply the latest scientific methodologies to assess environmental processes in large river ecosystems.
- C. develop quantitative tools to model environmental processes in large river ecosystems.
- D. independently define problems, formulate hypotheses, design and conduct experiments, interpret data, and report findings on an area relevant to large river ecosystem science.
- E. identify gaps in the current knowledge of environmental issues in large river ecosystems and develop approaches to fill those gaps.
- F. communicate effectively in writing and orally the results of research findings to the public and other professionals.

V. Location of program offering:

Macomb _____

QC _____

Both X

VI. Complete Table I to show student enrollment projections for the program:

TABLE I

| | 1st Year | 2 nd Year | 3 rd Year | 4 th Year | 5 th Year |
|--|----------|----------------------|----------------------|----------------------|----------------------|
| Number of Program Majors (Fall Headcount) | 5-6 | 10-12 | 15-18 | 15-18 | 15-18 |
| Annual Full-Time-Equivalent Majors | 5-6 | 10-12 | 15-18 | 15-18 | 15-18 |
| Annual Credit Hours in EXISTING Courses¹ | 30 | 66 | 96 | 102 | 108 |
| Annual Credit Hours in NEW Courses¹ | 60 | 132 | 192 | 204 | 216 |
| Annual Number of Degrees Awarded | 0 | 0 | 0 | 3-5 | 4-7 |

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

VII. Complete Table II indicating projected resource requirements for the new program and the source of funds.* Include a narrative of all funds listed.

TABLE II

| | 1 st year (July – June) | 2 nd year | 3 rd year | 4 th year | 5 th year |
|---|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services Source of Funds[†] | \$148,200 | \$208,387 | \$217,672 | \$225,291 | \$233,177 |
| Equipment and Instructional Need Source of Funds | \$81,100 | \$10,000 appropriated | \$20,600 appropriated | \$31,400 appropriated | \$30,500 appropriated |
| Library Source of Funds | | | | | |
| Other support services Source of Funds | | | | | |
| TOTAL | \$229,300 | \$218,387 | \$238,272 | \$256,691 | \$263,677 |

*Include requests for new operating funding associated with new degree or certificate programs in the Consolidated Annual Report, section X, Summary — New Funds Request.

[†]A 3.5% annual increase salary increase was incorporated into these calculations as an estimate of actual costs. The exact rate of increase will depend on future WIU-UI contract negotiations.

The initial **personnel cost** of \$203,200 will be achieved as follows: \$110,000 from the Provost's Office (\$55,000 in year one and \$55,000 in year two) and \$93,200 from reallocation of faculty to the program or internal reallocation of funds within the College.

Initial **equipments costs** are requested from the Provost with annual increases funded by the College or through grants and contracts.

Department Chair **Date**

College Dean **Date**

Western Illinois University Attachment B.2

Request for New Academic Degree/Certificate Development — FY10

I. Unit submitting request: English and Journalism **Priority Number** 2

II. Department Chairperson: Dr. Joan Livingston Webber (Interim)

III. Proposed new program: Post-Baccalaureate Certificate Program

IV. Mission and Objectives of the proposed program:

The Department of English and Journalism offers graduate certificates in several academic areas. All combine current theoretical perspectives and up-to-date knowledge with practical applications, innovative pedagogical formats, and individualized experiences. The emphasis areas facilitate both professional and personal growth in particular specializations of English studies. For all of our students, the certificate emphases will offer excellent credentialing opportunities. For non-degree-seeking students, they will provide much-needed curricular structure. Finally, the three certificates we propose can be added with no changes to Department structure, faculty workloads, or new monies.

V. Location of program offering:

Macomb _____

QC _____

Both X

VI. Complete Table I to show student enrollment projections for the program:

| | 1st Year | 2 nd Year | 3 rd Year | 4 th Year | 5 th Year |
|--|----------|----------------------|----------------------|----------------------|----------------------|
| Number of Program Majors (Fall Headcount) | 5 | 8 | 11 | 14 | 17 |
| Annual Full-Time-Equivalent Majors | 3 | 5 | 7 | 9 | 12 |
| Annual Credit Hours in EXISTING Courses¹ | 6.0 | 9.0 | 9.0 | 9.0 | 9.0 |
| Annual Credit Hours in NEW Courses¹ | 0 | 0 | 0 | 0 | 0 |
| Annual Number of Degrees Awarded | 0 | 3 | 5 | 8 | 11 |

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

II. Complete Table II indicating projected resource requirements for the new program and the source of funds.* Include a narrative of all funds listed.

TABLE II

| | 1st year (July – June) | 2nd year | 3rd year | 4th year | 5th year |
|--|--|----------------------------|----------------------------|----------------------------|----------------------------|
| Personnel Services Source of Funds | 0 | 0 | 0 | 0 | 0 |
| Equipment and Instructional Needs Source of Funds | 0 | 0 | 0 | 0 | 0 |
| Library Source of Funds | 0 | 0 | 0 | 0 | 0 |
| Other support services Source of Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 |

***Include requests for new operating funding associated with new degree or certificate programs in the Consolidated Annual Report, section X, Summary — New Funds Request.**

Department Chair **Date**

College Dean **Date**

Western Illinois University

Attachment C.3.

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Priority Number 4
 College of Arts and Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
 FYE Positions

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.

We seek funds to hire a full-time instructor for the FYE program in Biological Sciences and a part-time (1/3) instructor in Geology. (*Supports Goals 1.1.a.3; 3.2.e*)

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The FYE Program is designed to insure that incoming freshman make a successful transition to college. This is especially important in the science area.

V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-----------------------------|
| Personnel Services | A/P | <u> \$43,134 </u> |
| | C/S | <u> </u> |
| | NTT | <u> </u> |
| | T/T | <u> </u> |
| Equipment and Instructional Materials | | <u> </u> |
| Library Materials | | <u> </u> |
| Contractual Services | | <u> </u> |
| Other Operating Funds | | <u> </u> |
| Total | | <u> \$43,134 </u> |

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 X Yes No

VII. Will the initiative/project be supplemented by other funds? Yes X No
 If yes, please describe:

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University

Attachment C.5.

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Priority Number 6
 College of Arts and Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
 University Wide GIS License

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.

This will allow GIS to be offered in the Quad Cities, will enhance the Macomb campus and will result in a more effective and efficient use of university technology to improve teaching and learning.
(Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The university license will increase opportunities for various departments (e.g., Biology, Geology) to seek external funding.

V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-----------------------------|
| Personnel Services | A/P | <u> </u> |
| | C/S | <u> </u> |
| | NTT | <u> </u> |
| | T/T | <u> </u> |
| Equipment and Instructional Materials | | <u> </u> |
| Library Materials | | <u> </u> |
| Contractual Services | | <u> \$7,500 (annual) </u> |
| Other Operating Funds | | <u> </u> |
| Total | | <u> \$7,500 (annual) </u> |

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 X Yes No

VII. Will the initiative/project be supplemented by other funds? X Yes No
 If yes, please describe:

Additional GIS software will be provided by the College of Arts and Sciences.

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University

Attachment C.7.a.

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Priority Number 8
College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Chemistry Equipment
- 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 Department of Chemistry will seek \$160,000 in grants that must be matched by \$80,000 from the University to encourage and promote research activities with special emphasis on new and junior faculty members as well as promote academic excellence in undergraduate and graduate programs.
(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.a)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The program in Chemistry is heavily dependent on equipment. The grants will allow them to offer meaningful teaching and research experiences to their students.

- 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 | | <u> \$80,000 </u> |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u> \$80,000 </u> |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?

_____ Yes X No

- VII. Will the initiative/project be supplemented by other funds? X Yes _____ No
If yes, please describe:

We will continue to maintain existing and new equipment.

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University

Attachment C.7.c.

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Priority Number 10
College of Arts and Sciences

- II. Provide a short title of the initiative/project proposed for incremental funding.
Enhanced Funding for Instruction Science Equipment and Material

- 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.
In the sciences, hand-on learning is the only way to gain the depth of understanding necessary to appreciate and do science. This requires an ongoing investment in both disposable materials and ever more advanced technologies. Today, science majors who pursue either advanced degrees or employment upon graduation are expected not only to know science but also to be able to do it and be able to use advanced equipment as they do it. Departments having to allocate resources to restock continually depleted stockrooms have few opportunities to invest in advanced technologies. The college and its departments are unable with current budgets and other demands to ensure replenishments to necessary stores and needed continuous upgrades to equipment. Such investments are essential to the personal growth of our science majors as well as to a learning environment that can fairly be said to be academically excellent. *(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.a)*

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
We will have appropriately equipment and stocked 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

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-----------------------------|
| Personnel Services | A/P | <u> </u> |
| | C/S | <u> </u> |
| | NTT | <u> </u> |
| | T/T | <u> </u> |
| Equipment and Instructional Materials | | <u> \$100,000 </u> |
| Library Materials | | <u> </u> |
| Contractual Services | | <u> </u> |
| Other Operating Funds | | <u> </u> |
| Total | | <u> \$100,000 </u> |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 X Yes No

- VII. Will the initiative/project be supplemented by other funds? X Yes No
If yes, please describe:

The college will continue to provide supplemental funds to departments for major equipment acquisitions, the departments will also continue to invest portions of their budgets in equipment and materials, and external funds will be sought to support major equipment purchases.

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment D.1.
Budget Request — Facilities Over \$100,000 — FY10

- I. Unit submitting request: Priority Number 1
College of Arts and Sciences
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Upgrade of Classroom Furniture.

In FY07 and FY08, through an initiative from the President, we received funds (approximately \$300,000) to replace 1500 student desks within the college's classrooms. Most of those student desks replaced were purchased in the late 1980s with some dating back to the 1960s. Students and faculty noted the improvement and many of our departments have requested replacement of additional student desks. The initial allocation in FY07 and FY08 impacted about 35 percent of our classrooms. We request \$250,000 to replace the student desks in 25 additional classrooms. (*Supports Goals 5.3.f; 5.3.h*)

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Attractive classrooms enhance greatly recruitment and retention of our students.

- IV. Please include cost estimates if they are available.

\$250,000

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment D.3.a.
Budget Request — Facilities Over \$100,000 — FY10

- I. Unit submitting request: Priority Number 3
College of Arts and Sciences
- II. 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 – Morgan Hall Office Space.

In FY06, 86 CAS Unit A faculty in Morgan Hall shared office space. This was not conducive to either student-faculty collaboration or research endeavors. We were able to relocate Women's Studies to Currens Hall and in FY07 created 12 single offices in Morgan Hall. The moving of Women's Studies and the new office space reduced the number of faculty sharing offices in Morgan Hall to 62. In FY08 we added 2 single offices and in FY09 an additional 4 single offices will be added. Thus by the start of FY10, the number of faculty sharing offices in Morgan Hall will be 56.

We are requesting \$80,000 in funding to continue this effort by dividing 8 currently shared offices into single offices. This will reduce the number of faculty sharing office space to 46. We will request an additional \$80,000 in FY11 to convert 8 additional shared offices into single offices. This will reduce the number of shared offices to 30 faculty.

This will encourage and support research and scholarly/creative activities as well as provide appropriate venues for mentoring students in research, scholarly and creative activities as well as advising them of graduate, professional, and career opportunities in their field of study.
(Supports Goal 1.1.a.3)

- III. 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 provide faculty with individual offices will enhance the scholarly activity of faculty, improve faculty-student collaboration on projects, and assist in the recruitment of new faculty who expect individual offices.

- IV. Please include cost estimates if they are available.

\$80,000 FY10
\$80,000 FY11

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment D.3.b.
Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: Priority Number 4
College of Arts and Sciences

II. 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 – Waggoner 05, 07, 09 to Neuroscience Lab Space.

The Neuroscience Program continues to grow. It is a viable minor within the Psychology Department and has become a major focal point for faculty research. This will encourage and support faculty and student research activities as well as promote excellence in undergraduate and graduate education.

(Supports Goals 5.3.g, h, i, j)

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

The creation of laboratory space for Neuroscience will enhance the educational opportunities of our Psychology major – the largest major in the college. In addition, we expect increased grant applications from faculty with expertise in this area.

IV. Please include cost estimates if they are available.

\$75,000

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment D.3.c.
Budget Request — Facilities Over \$100,000 — FY10

- I. Unit submitting request: Priority Number 5
College of Arts and Sciences
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Simulated Hospital for the School of Nursing

A simulated hospital has high-fidelity patient simulators that allow students to gain clinical practice in a safe and controlled situation. Currently clinical experiences are being arranged for student practice through health care agencies that provide patient care. The agencies are sparse in western Illinois and are being heavily used by other schools. The School of Nursing cannot increase enrollment without adequate clinical practice experiences. Simulated experiences can be used effectively for up to half of the clinical time so that we can double enrollment.

In addition the clinical experiences available are in facilities that are level 2 care facilities; students would not be exposed to the complicated and complex care provided in a level 3 facility. However these experiences can be obtained through the use of simulation.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

The main objectives of a simulated hospital:

1. Increase the number of students in the nursing undergraduate pre-licensure major and
2. Provide nursing practice experiences for students they cannot get in the areas health care facilities in a safe and efficient manner and
3. Partner with the area hospital for training and education of health care professionals.

The planning is for 10 high-fidelity simulators that could accommodate an entire clinical group for experience. This would also include a technician whose sole responsibility is to care for the simulators and assist instructors with the experiences. Space would be needed for the 'hospital rooms', test out room and offices for the nursing lab supervisor (masters prepared RN) and technician.

It would also be possible to partner with the local hospital, MDH, so that a regional approach to training and education of health professionals can be accomplished.

- IV. Please include cost estimates if they are available.

Estimated at \$1,500,000 – This would involve the renovation of the Cinema complex owned by the university.

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment D.3.d.
Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: Priority Number 5
College of Arts and Sciences

II. 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 currently houses the Writing Center and 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 a redesigned Writing Center to better serve its clients, adequate space for English graduate/teaching assistants, the construction of a 35-seat classroom, and an office complex large enough to hold an additional small to moderate size department, 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*)

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

The Writing Center serves undergraduate students, graduate students, and faculty. The ability to house a small to moderate size department in this space will alleviate the over-crowding of faculty in other areas.

IV. Please include cost estimates if they are available.

\$285,000

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment D.5.
Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: Priority Number 7
 College of Arts and Sciences

II. 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*)

III. 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 and stocked 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.

IV. 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 |

Contact Person If Questions: Inessa Levi 298-1828
 Name Phone Number

Western Illinois University
Attachment D.6.
Budget Request — Facilities Over \$100,000 — FY10

- I. Unit submitting request: Priority Number 8
College of Arts and Sciences
- II. 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 the departments currently in Currens and Waggoner Halls. The new Science Building and Currens Hall will house Biology, Nursing and Chemistry. *(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.g, h, i, j)*

- III. 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.

- IV. Please include cost estimates if they are available.

\$16,000,000
\$ 3,000,000 in equipment
\$13,000,000 in renovation costs

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment D.8.
Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: Priority Number 10
College of Arts and Sciences

II. 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)*

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

IV. Please include cost estimates if they are available.

Estimated at \$8,000,000
(consulting firm is currently working on an estimate)

Contact Person If Questions: Inessa Levi 298-1828
Name Phone Number

Western Illinois University
Attachment E
Summary — New Fund Requests — FY010

Unit: College of Arts and Sciences

List all funding requests in priority order

New Academic Degree/Certificate Development

| Priority Number | Title of Funding Request | Amount Requested for One-Time Funding (FY09 only) | Amount Requested for Continuous Funding * |
|-----------------|--|---|---|
| | College of Arts & Sciences | | |
| 1 | Ph.D. in Environmental Science – Faculty Positions (2) | | \$55,000 (FY11) \$55,00 (FY12) |
| 2 | Ph.D. in Environmental Science – Equipment | \$81,100 | |
| | | | |
| | | | |

New Operating Resources
Not Associated with New Degree/Certificate Development

| Priority Number | Title of Funding Request | Amount Requested for One-Time Funding (FY010 only) | Amount Requested for Continuous Funding* |
|-----------------|--|--|--|
| 1 | Nursing Program: Faculty positions (4) | | \$270,009 |
| 2 | Equipment | \$75,000 | |
| 3 | Remodel Space for Nursing | \$65,000 | |
| 4 | Conversion of FYE Faculty Positions: Support of Substance Abuse Program (Psychology) | | \$29,178 |
| 5 | Support of Dual Hire Program (Geography) | | \$36,954 (Provost) \$26,000 (OEOA) |
| 6 | Dual Career Hire in Physics (spouse: Biology) | | \$14,250 (Provost) \$25,000 (OEOA) |
| 7 | New FYE Positions in Biological Sciences & Geology | | \$43,134 |
| 8 | Nuclear Magnetic Resonance Spectrometer | \$50,000 | |
| 6 | University GIS License | | \$7,500 |
| 10 | Safety Issue in Current Hall | \$15,000 | |
| 11 | Additional Science Equipment: Chemistry | \$80,000 | |
| 12 | Physics | \$66,000 | |
| 13 | General | | \$100,000 |
| 14 | Continue to Replace Faculty/Staff Computers and Upgrade Electronic Classrooms | | \$125,000 |

Facilities over \$100,000

| Priority Number | Title of Funding Request | Amount Requested for One-Time Funding (FY09 only) | Amount Requested for Continuous Funding* |
|------------------------|--|--|---|
| 1 | Classroom Furniture Upgrades: replace student desks in 25 classrooms | \$250,000 | |
| 2 | Improve Ventilation in Currens Hall: replace fume hoods | \$300,000 | |
| 3 | Morgan Hall Faculty Offices – continue to convert double offices to single officer | \$80,000 | Same amount in FY11 |
| 4 | Waggoner 05,07,09 – convert to neuroscience lab space | \$75,000 | |
| 5 | Simulated Hospital – School of Nursing | \$1,500,000 | |
| 6 | Simpkins 341 – convert to office and classroom space | \$285,000 | |
| 7 | Modernization of Obsolete Classrooms | \$160,000 | |
| 8 | New Science Building | \$70,000,000 | |
| 9 | Renovation of Currens Hall | \$16,000,000 | |
| 10 | Renovation of Waggoner Hall | \$16,000,000 | |
| 11 | Renovation of Morgan Hall | \$8,000,000 | |

***Please identify whether the funding is for a period of years or a permanent base increase.**

Contact Person If Questions:

Inessa Levi
Name

298-1828
Phone Number