

**FY06 Consolidated Annual Report, Planning Document and Budget Request  
Western Illinois University**

Due from Vice Presidents April 3, 2006  
Public Meetings April 19 & 20, 2006

**Current Year  
Fiscal Year 2006**

**Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University-Macomb and Western Illinois University-Quad Cities as appropriate.**

**I. Accomplishments and Productivity for FY06**

- A. Give a brief review of the division's goals and unit's objective for FY06.
- 1. 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 I.A.3-7; I.C.5; I.F.3; I.F.9-10; I.G.1, b, c, d; I.G.3.)
  - 2. 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 II.A.1; III.3; IV.2; V.3; V.4; V.5.)
  - 3. 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.

In Spring, 2005, the College of Arts and Sciences identified three general goals as stated above. One of the specific objectives included support and development of the Institute for Environmental Studies (IES) (including a recruitment of a director, associate director, as well as allocation of staff and budget) to facilitate multidisciplinary research and educational opportunities for faculty and students, and to establish partnerships with regional partners in government, education and business (Goals I.F.15; I.F.13; I.E.4; III.3).

Among the identified objectives there were several related to development of new curriculum and/or academic programs. A B.S. in Forensic Chemistry, building upon the success of existing minors in Forensic Chemistry and Forensic Science (Goals I.F.2.e) was proposed by the Chemistry Department and approved by the University. The goal was to secure the state approval and additional budget re-allocation. The College identified the support and implementation of the following programs as a priority: interdisciplinary neuroscience minor (Goals I.F.; I.F.2.d; I.F.12; I.A.1.a; I.B.5), GIS minor, Professional Writing minor at QC (Goal I.F.3), and Post-Baccalaureate Certificate in Public and Non-Profit Management (Goal I.G). To revise the MS degree in Mathematics and review the potential for expanded degree program in Applied Mathematics (Goal I.G.3.d) was one of our goals.

We planned to provide the support and development of the Western Survey Research Center, which would provide survey and assessment services to public and private agencies, governmental units and the university. In providing this service, research and educational opportunities would be afforded both for faculty and students (Goals I.F.16; I.F.13; IV.3).

Additional objectives of the College (and the university goals they addressed) included the following: to increase the number of external grants and contracts (Goal III.3); to increase the College's support of mentored undergraduate research opportunities (Goals I.A.1.a; III.3; III.4) and seek Foundation funds to support some of the activities; to recruit an Advancement Officer to work with the Dean of the College (Goal VIII.D.2); to continue publication of the CAS journal FOCUS, to continue the John Hallwas Liberal Arts Lecture and seek endowments to support the lecture (Goal I.D.5); to continue to assess and upgrade facilities and equipment as allowed by budgetary restraints, seeking external funds where appropriate (Goals III.3; VII.A); to explore potential for new academic programs (Goals I.F; I.G), and to provide support for FYE project (Goal I.F.7).

B. List the most important divisional accomplishments for FY06 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

Below is a summary of major College accomplishments in FY06 (a complete, detailed listing may be found in [Appendix 1](#)).

1. **Centers and Institutes.** The College places high value on Centers and Institutes, as these offer the potential for an ideal intersection between academic instruction and research excellence. In FY06, the College continued development in this area under the aegis of the **Research and Outreach Center** in Tillman Hall.

- a. **Institute for Environmental Studies (IES)** (Goals I.F.15; I.E.4; I.E.3; I.F.13; III.3). As part of Higher Goals in Higher Education, the IES supports our research, education, and outreach goals as well as supports a multidisciplinary approach to learning. In FY06, an advisory board was formed for the Institute and numerous local and regional environmental activities were held.
- b. **Western Survey Research Center (WSRC)** (Goals I.F.16; I.F.13). WSRC is a joint venture of the departments of Political Science, Sociology and Anthropology, Psychology and African American Studies. The Center supports our research, education and outreach goals and combines a service function with an entrepreneurial focus. In FY06 WSRC conducted a variety of surveys for university, local, regional and state organizations.
- c. **Geographic Information Systems Center (GIS)** (Goals IV.2, IV.3, V.3, V.5, VIII.C.1). 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 to the university, the city, the county and the region. The GIS Center has provided services to local and regional government, as well as to private business, bringing an anticipated \$80,000 in fee-based revenue for FY06.

2. **Academics**

- a. **B.S. in Forensic Science** (Goal I.F.2.e). Approved by IBHE in November 2005.
- b. **B.S. in Nursing** (Goal I.F.2.d). Continued participation in study of feasibility.
- c. **Quad City Minors** (Goal I.F.3). Minors in African American Studies, Professional Writing, Psychology and Sociology offered in Quad Cities.
- d. **Forensic Psychology Minor** (Goal I.F.2). Undergoing curriculum approval process, Spring 2006.
- e. **Revision of Major Programs** (Goal I.F.4). Revisions to B.S. in Biology and B.A. in English completed; both have begun curriculum approval process in Spring 2006.
- f. **Neuroscience Minor** (Goal I.F; I.F.2). Continued support (\$25,000 to equip labs) for this new minor in Psychology.
- g. **African and African Diaspora World Studies Post-Baccalaureate Certificate** (Goal I.G.3.e.). Approved Spring 2006.
- h. **Public and Non-Profit Management Post-Baccalaureate Certificate** (Goal I.G.3.e.). Approved Fall 2005.
- i. **Women's Studies Post-Baccalaureate Certificate** (Goal I.G.3.e.). Approved Fall 2005.
- j. **M.S. in Mathematics (revised); Post-Baccalaureate Certificate in Applied Mathematics** (Goal I.G.1.b.). Approved by Graduate Council and the Provost, Spring 2006.
- k. **Environmental GIS Post-Baccalaureate Certificate** (Goal I.G.1.d-e.). Curriculum development underway by departments of Biology, Geography and Geology.

3. **Undergraduate Research** (Goal III.3-4; I.F.7). The College has made the promotion of

undergraduate research a priority for the last two academic years. Highlights of accomplishments in this area include:

- a. **CAS Undergraduate Research Grants.** The College continued its support of undergraduate research conducted with a faculty mentor through its \$20,000 allocation to fund grants of up to \$300 each, plus an additional 25% or more in departmental matching funds. In FY06, 66 applications were received, leading to 22 funded projects. Further, a new student faculty research creative activities grant program for outstanding projects within the college was established by Dean Inessa Levi and Dr. George Barnes, providing up to \$500 each year to the top Arts and Sciences undergraduate research projects that support the University's public service initiatives in the region and faculty-student collaboration.
- b. **Undergraduate Research Participation.** 269 CAS undergraduates from 14 departments participated in research projects. Undergraduate students made 402 research presentations. This represents a marked increase from FY05.
4. **Faculty Excellence in Research/Scholarship** (Goal IV). 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.
  - a. **Publications, Presentations and Grants** (Goal IV). In FY06, the faculty of CAS generated 120 publications and they made over 228 presentations (with more expected in the latter half of the Spring 2006 semester). Furthermore, CAS faculty submitted external grant proposals totaling \$3,134,444, generating granted funds in excess of \$841,230.
  - b. **Promotion of funded research** (Goal IV). To aid faculty in seeking and obtaining external funding, the College established the CAS Faculty Mentoring Program where faculty are supported in developing research/scholarship relationships with established faculty scholars/researchers at other universities. In addition, the College teamed with the Office of Sponsored Projects to take 17 departmental faculty and administrators to a regional NSF Grants Conference.
5. **Diversity.** The College actively sought to increase diversity and to promote university goals in this area.
  - a. **Visiting Scholars Program** (Goal IV.4; II.A.1). CAS established the Visiting Scholars Program to help our departments develop relationships with scholars in traditionally underrepresented groups while they are still in graduate school. The Psychology department received the first Visiting Scholar Award and brought Danielle Brown (Univ. of Louisville) to campus in the Fall 2005 semester as a Visiting Scholar.
  - b. **Faculty Searches** (Goal II.A.1). For hires starting in the FY06 year, 45% are female, 50% are members of traditionally underrepresented groups. The percentage of female administrators in the college rose from 11.8% to 27.8%. The incoming chair of Chemistry and spouse (Assoc. Director of IES) were hired via the Dual Career Recruitment and Retention Program.
6. **Special Curriculum Initiatives.**
  - a. **First Year Experience (FYE)** (Goal I.C.4). CAS offered 118 sections of FYE in FY06, 58% of which were writing-intensive.
  - b. **Liberal Arts and Sciences degrees** (Goal I.F.2-3; I.G.1.d; III.5). The College is in the process of developing both a bachelors and a master's degree of Liberal Arts and Sciences to be offered at both the Quad Cities and Macomb campuses. Proposals are expected to be completed by the end of the Spring '06 semester.
  - c. **University Writing Program** (Goal I.F). CAS offered 4804 seats in Gen Ed writing-intensive "W" sections. Added to the 1242 seats in writing-intensive FYE sections, the College supported the University Writing Program by offering 6046 seats of writing-intensive Gen Ed.
7. **Outreach in the Service of Student Recruitment** (Goal I.A; V.5). A number of CAS departments (Biology, Chemistry, English and Journalism, History, Mathematics, and Physics) host conferences or campus visits for regional high school students or high school teachers. Outreach activities in other departments emphasize use of facilities to promote their disciplines to the public (e.g., Geology Museum, Psychology Clinic) serving to recruit students indirectly.

- C. Indicate measures of productivity by which the unit's successes can be illustrated.
1. **Measures related to academic support**
    - a. **Continuing development, refinement, and assessment of curriculum** reflective of student needs and university goals as prioritized by academic support majors, minors, First Year Experience initiative, general education, and service courses.
    - b. Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
    - c. Initiatives leading to increased student appreciation and understanding of diversity, globalization, and internationalization.
    - d. Student recruitment and retention initiatives and events.
    - e. Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).
  2. **Measures related to faculty**
    - a. Faculty teaching experience.
    - b. Faculty professional achievements realized in publications, presentations, extramural funding.
    - c. Support of development, recruitment, and retention of a qualified and diverse faculty.
  3. **Measures related to the performance of the major non-departmental units within the college (e.g., WSRC, IES, GIS Center)**
    - a. Research (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation.
  4. **Measures related to college-wide initiatives**
    - a. Continued commitment to important outreach activities.
    - b. Support of the liberal arts and sciences mission.
    - c. Continued support of university-wide initiatives such as First Year Experience, internationalization, support and development of QC offerings, and the American Democracy Project.
    - d. Continued work toward staffing and implementing advancement/development initiatives.
- D. Describe how the unit used any of the following categories of funds to enhance accomplishments and productivity:
1. **Western Illinois Foundation funds.** The college expended slightly over \$75,000 in W.I.U. Foundations funds during the period July 1, 2005 through February 15, 2006. Funds were used as follows: 47% supported student scholarships or awards; 32% supported visiting scholars or lectures; 3% supported student travel; 18% was used for misc. expenses (equipment, commodities, etc.)
  2. **Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside.**  
The college had \$535,000 available within this category. \$110,000 were used for various Personnel Needs (theses payments, overload, vacation buyouts); \$165,000 were used for faculty start-up, grant matches, renovations, and interview costs for new faculty and staff; \$90,620 was recovered by the provost, and \$139,000 were used to pay for www, ISP, ext, and Quad City course offerings. See Appendix 2 for a synopsis of the college's FY06 budgetary expenditures.

**\$535,000** made available through retirements, resignations, or leaves of absences without pay. Of that amount: \$90,620 was recovered by the Provost; \$110,000 was used to pay vacations payouts for retirees, overload, and theses payments; \$139,000 was used to cover the cost associated with offering www, ISP, EXT, and courses on the Quad City campus; \$165,000 was used towards new faculty start-up costs, faculty grant matches, facilities renovations, and new faculty, chair, staff searches.

The remaining \$33,380 will be used in conjunction with anticipated funding from the provost to support some but certainly not all of the following needs:  
Sound proof 3 clinical rooms in the Department of Psychology/remodel space in Currens

Hall to accommodate a medium size department/create electronic classrooms/upgrade equipment in current electronic classrooms/upgrade faculty computers/remodel space in Morgan Hall to create a modern Foreign Language laboratory .

**3. Grants, contracts or local funds.** Grants received in FY06 through December 31<sup>st</sup> totaled \$841,237. Grant funding was used to purchase scientific equipment used in both research and teaching (see Appendix 1, point 20), fund undergraduate and graduate student research assistants, send students and faculty to professional meetings, and conduct K-12 outreach activities.

**4. Internal Reallocations:** For reallocations over \$20,000 identify the amount, area that was reallocated from, and the priority that funds supported. The college had permanent internal reallocations totaling \$476,014. In addition the provost reallocated \$95,000 to the college for a total of \$571,014. Of the \$571,014, \$328,777 was allocated to hire new faculty numbers and a department chair ( Goals IIA,IIB, and III.1); \$139,093 towards the establishment of the Institute for Environmental Studies and the Western survey Research center (Goals I.F.15 and I.F.16); \$91,000 to hire an Associate Dean for Research, External Funding, Outreach, and Graduate Studies (Goals I.g,IV.2, and VII.D), and \$12,144 to assign two graduate students to assist in advising (Goal I.F.5). For a more detailed analysis of the FY06 Permanent Reallocations including sources of the reallocations and the priorities they support see Appendix 3.

## **II. Budget Enhancement Outcomes for FY06**

For each budget enhancement in FY06 complete an accountability report form. Be specific about approved productivity measures.

In FY06 the College received \$337,316 in budget enhancements: personnel (\$191,928), equipment (\$137,138), and contractual (\$8,250). A more detailed accounting of the budget enhancement is presented in Appendix 4 which also includes the accountability report forms.

### **Budget Year Fiscal Year 2007**

## **III. Major Objectives and Productivity Measures for FY07**

CAS major goals and objectives for FY07 fall under the general areas of Environmental Studies, Student Learning and Program Development, Geographic Information Systems, Western Research Center, Ongoing support of existing quality programs, Advancement, and Potential for new curricular programs and are in support of Higher Values, Higher Education goals, especially 1.F. "Excellence in undergraduate programs," 1.G. "Excellence in graduate education," III.3 "Faculty/Student Research," IV. "Research and Scholarly/Creative Activities," V.A. "Public Service and Outreach," and VIII. "University Partners." 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.

- A. List the most important goals and objectives the division will pursue in FY07, and how these actions will be measured/assessed. The assessment measures below are those that do not simply stipulate completion of a project.

### **1. Environmental Studies (Goals I.E.4; III.3; IV.2; I.F.13; I.F.15; I.G)**

- a. **Goal: Institute for Environmental Studies: Create an interdisciplinary, externally funded environmental studies research program in support of faculty research and graduate/undergraduate education and scholarship.**

Objectives:

1. Promote research and outreach work in environmental studies through major grants, contracts, reports, refereed journal articles, and professional presentations related to environmental studies (ongoing).
2. Support the purchase of Hydraulic soil sampling, coring, and drilling machine for Environmental Research. \$25,000 (mid-term).
3. Maintain the institutional membership in the National Council for Science and the Environment (ongoing) \$7,500.

b. **Goal: Develop educational opportunities designed to raise awareness of environmental issues (IES, Departments).**

Objectives:

1. Develop Environmental GIS post-baccalaureate certificate (Biology, Geography) to be offered at Macomb and Quad Cities campuses as stand alone certificate as well as part of the Liberal Arts and Sciences Master's degree (Biology, Geography, IES) (I.G.1.d, I.G.d.1.e) (short-term).
2. Revise the Environmental Studies minor; explore the feasibility of environmental techniques undergraduate track (IES, Biology, Geography, Geology) (I.E; III.5) (short-term).
3. Reallocate funds for a new Biogeography faculty position in Environmental Science and GIS at Quad Cities campus and complete recruitment for that position by 08/2006 (I.F.3) (short-term.)
  - New faculty position, \$47,000-\$50,000.
4. Expand outreach program at Kibbe Life Sciences Station through funded support of donors/grants/academic sources for Illinois high school students during the summer of 2006 similar to the highly successful program run for the past three years for high achieving high school juniors and seniors from across the nation (short-term and ongoing).
5. Replace and outfit the 20-year old pontoon boat that supports laboratory field trips to be able to continue to offer courses and research activities on the Mississippi River. \$22,000 (mid-term).
6. To facilitate offerings of a lab-based curriculum, develop an environmental laboratory facility at the Quad Cities campus with adequate table top space for approximately 24 students, bench tops for wet lab exercises and should be located close to outdoor spaces used for field experiments (long-term).
  - Will seek funding with Naibi Zoo.
7. 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 (long-term).
  - Will begin development of a building plan and seek external funding for construction of a new facility.

c. **Goal: Develop the Center for the Study and Detection of Environmental Mutagens (Biology, IES) to conduct research on environmental pollutants in air, soil, and water; and to provide hands-on workshops, seminars, and training to the international scientific community and global government agencies.**

Objectives:

1. Reallocate funds for a new biology faculty position in cytogenetics and complete recruitment for that position by 08/2007. New faculty position \$47,000-50,000 (short-term).
2. Strengthen education offerings in cell biology and develop offerings in genotoxicity (mid-term).
3. Generate research grants and articles to refereed journals in the field of genotoxicity (mid-term).
4. Generate Foundation support for student assistantships, scholarships, and faculty research support in cytogenetics (mid-term).
5. Explore possible development of a certificate in detection of environmental mutagens (long-term).

**2. Student learning and program development (Goals I.F; I.F.2; I.F.3; I.F.b; I.F.11; I.G.1, I.G.1.d; I.G.3)**

a. **Goal: Implement the continued development of the forensics chemistry major following**

Objectives:

1. Secure resources (detailed below) to continue development of the major (short-term).
  - New forensic chemistry faculty beginning FY08, \$47,000-\$50,000.
  - Two additional graduate assistantship allocations (2/3 of full time each) in support of

- undergraduate labs for students in new major and forensic minors, \$8,384.
  - Replace the aging distilled water system and corroded pipes in Currens Hall to appropriately distilled water to laboratories, \$20,000.
- b. **Goal: Develop Liberal Arts and Sciences degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and Quad Cities (short-term).**  
Objectives:
1. Complete proposal and approval of programs.
  2. Secure commitments to systematically and gradually add 12 new faculty to augment FY07 commitments made by CAS for faculty positions at Quad Cities campus (gradual process: short-term; long-term; ongoing).
- c. **Goal: Provide support for the continuing development of a neuroscience minor and the approval of a forensic psychology minor (short-term).**  
Objectives:
1. Reallocate funding for a new faculty line and recruit faculty member in cognitive psychology to aid in the increase of psychology majors and graduate students by increasing research opportunities and course offerings; to support neuroscience and forensic psychology minors; and the developing baccalaureate degree in Liberal Arts and Sciences.
    - New cognitive psychology faculty beginning FY08, \$47,000-\$50,000
  2. Install large double-walled sound booth to support faculty research in neuroscience, \$10,000.
  3. Renovate neuroscience teaching lab.
- d. **Goal: Revitalizing the physics department research through a focus on: Atomic Molecular and Optics (AMO) and Particle Astrophysics. The research areas of focus should enhance the research opportunities available to the students, have strong funding prospects and encourage collaborative research with existing physics faculty.**  
Objectives:
1. Recruit three tenure-track faculty, two in the area of experimental AMO and one in Particle Astrophysics. Start up for AMO faculty \$100,000 (short-term).
  2. Increase the scope of the research opportunities available to students (mid-term).
  3. Increase the number of publications and proposals submitted/granted (mid-term).
- e. **Goal: Explore the possibility of a substance abuse center that gives students the opportunity to become Certified Alcohol and Drug Counselors (CADC), thus filling a niche in the treatment community.**  
Objectives:
1. Explore the possible development of a program that will give students an opportunity to become Certified Alcohol and Drug Counselors (CADC). 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.
  2. Secure funds for a new faculty position with a clinical background and specialty in chemical dependency.
  3. Secure funds for student scholarships, assistantships, faculty development.
3. **Geographic Information Systems (GIS) (Goals I.F.3; I.F.6; I.G; I.G.1.d; V.A.2; V.A.3; I.A.4; VIII.C; VIII.C.1; VIII.C.2).**
- a. **Goal: Support academic program and research development related to GIS.**  
Objectives:
1. Explore feasibility of the following tracks in GIS; Biology and Forensic Science.
  2. Purchase GIS University-wide license (short-term) \$15,000/year.
  3. Promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
    - Fifteen new computers for general computer lab, \$20,250.
    - Fifteen-computer open-use facility with Ethernet connections, \$26,500.
    - Server, \$5,000
  4. Explore development of 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).
  5. Organize a university-wide Geographic Information Science Council. This council will focus on both Teaching and Research with GIS and Information Management Applications with GIS

(mid-term).

6. Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS). UCGIS membership connects GIS researchers with the latest developments in the discipline and promotes scholarly development by encouraging student presentations at annual UCGIS conferences. UCGIS Membership, \$1,200/year (short-term).

**4. Western Survey Research Center (Goals I.F.13; I.F.16; IV.3; V.A.3; VIII).**

- a. **Goal: Enhance student learning, foster faculty research.**

Objectives:

1. Secure the services of a director for the WSRC to foster contracts and grants.
2. Explore feasibility of survey research minor.
3. Integrate research in undergraduate curriculum.

**5. Ongoing support of existing quality programs (Goals I.F.5; I.C.1; I.C.5; I.F.7).**

- a. **Goal: Improve advising services among African American Studies, Foreign Languages and Literatures, Philosophy and Religious Studies, and Women's Studies to meet the increasingly complex advising needs of students and departments (short-term), \$17,500.**

- b. **Goal: Secure cyclic reaccreditations for School Psychology Program and History Teacher Education, and secure accreditation for Clinical/Community Mental Health Program (short-term).**

Objectives:

1. Submit materials for accreditation of School Psychology Program to the National Council for the Accreditation of Teacher Education by 10/2006 (notification of approval likely within a year of submission).
2. Submit materials for accreditation of Clinical/Community Mental Health Program to the Masters in Psychology Accreditation Council by 07/2006 (notification of approval likely more than a year from submission).
3. Secure continuation of accreditation by the National Council for the Social Studies by 2008; and the National Council for the Accreditation of Teacher Education by 2009.
  - Funds for observation and evaluation of History Teacher Education majors, \$2,000/year (2 years) (mid term).

- c. **Goal: Create the College of Arts and Sciences recruitment fund (I.A.1.a; IA.1. b; I.A.2; I.A.3; I.B; I.B.8) (short-term).** Develop protocol for applications for funds articulating how the department enrollment goals (e.g., number of majors; diversity of students; attracting students with higher mean ACT scores) will be furthered.

- d. **Goal: Upgrade existing Geology laboratory equipment (I.F; III.3; III.4) (short-term).**

Objective:

Purchase 10 Petrographic microscopes to replace old outdated microscopes used extensively in GEOL 200 Mineralogy, GEOL 301 Petrology, and GEOL 340 Stratigraphy and Sedimentology, \$6,250.

- e. **Goal: Promote wide use of technology in lower division offerings.**

Objectives:

1. Develop an Excel-based general competency mathematics course (mid-term).
2. Objective: Introduce GIS to freshmen of all majors using Introduction to Landforms, World Regional, and other introductory Geography courses.
  - Conversion of out-dated laboratory space in Tillman Hall 307 into a GIS supporting classroom, \$35,000.

- f. **Goal: Support of student/faculty research and creative activity fund (III.3, III.4; 1F) (ongoing).**

Objectives:

1. Reallocate funding to support the College of Arts and Sciences Undergraduate Research program, \$20,000.
2. Expand the Foundation fund for undergraduate research projects supporting the service region of Western Illinois University.
3. Maintain the institutional CUR membership. \$750

- g. **Goal: Support teacher education programs for majors (on going).**

Objectives:

1. Recruit students into our teacher education programs, especially in the high demand areas of mathematics and science.
  2. Ensure that new hires within our teacher education programs have the knowledge or experience within the discipline and with the issues (e.g., diversity, mental health needs) pertinent to K-12 teachers.
- h. **Goal: Support the FYE initiative by offering 118-126 sections of FYE in 2006-07 and beyond as appropriate (I.C.4) (mid term).**  
Objectives:
1. Teach the range of classes as described above.
  2. Preserve the quality of offerings by converting visiting positions into tenure-track positions.
    - 13.5 visiting faculty in FY06, \$446,000.
    - 13.5 visiting faculty in FY07, \$457,150.
    - 9 visiting faculty; 4 tenure-track faculty FY08, \$494,767.
    - 4 visiting faculty, 9 tenure-track faculty FY09, \$573,085.
    - 13 tenure-track faculty, FY10, \$645,372.
- i. **Goal: Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities (III.1, III.2).**  
Objective:
- 1 Support the development of the new Foreign Languages Lab and Center of Internationalization  
Resources required (short-term):
    - room renovation, connections \$25,000
    - Computer-based learning resources to help individualize learning (Tell Me More by Auralog), \$77,000 (mid term).
- j. **Goal: Create opportunities for students, faculty, and staff to have purposeful conversations about diversity and equality issues (I.D.1).by enhancing the learning and teaching opportunities for the Department of African American Studies by creating a multimedia interactive classroom environment. \$15,000 (short-term).**
- k. **Goal: Support of General education in communication skills and enhance teaching in composition securing new computers for units as labs in Simpkins Rooms 319 and 219. \$44,000.**
- l. **Goal: Support graduate education with up-to-date resources as means of attracting high-quality pool of graduate students (I.G.1.c) by installing network access in Simpkins 343, the English graduate student office, \$2,200.**
- m. **Goal: Enhance instructional support of Journalism, one of the fastest-growing majors in CAS, by replacing 25 aging computers in computer lab with new machines, \$32,500 (mid term).**
- n. **Goal: To expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university (VII.A) by enhancing faculty/student learning and research environment, \$105,000.**  
Currently 85 CAS Unit A faculty in Morgan Hall share office space (mid term).  
This is not conducive to either student-faculty collaboration or research endeavors. We would like to remodel space on the 5th floor of Currens Hall to accommodate a medium size department currently housed in Morgan Hall. Some of the space currently occupied by that department would then be assigned to the Department of Women's Studies, currently housed in a large room with dividers defining their office space. The space currently occupied by the Women's Studies Department will then be assigned to Unit B faculty in the Department of Mathematics. The remodeling of Currens Hall space and the reassignment of faculty will result in the assignment of 20 Unit A faculty to single office spaces.
- o. **Goal: Support Quad Cities Offerings (short-term; ongoing).**  
Courses offered are essential in the support of Western's commitment to providing quality educational experiences at Quad Cities. These offerings also form a basis for our development of the Liberal Arts and Sciences programs at QC. \$150,000 annually.
- p. **Goal: Setup funds in operating budget to support equipment/technology/renovation: \$100,000 per year (short-term; ongoing).**
- 6. Advancement (Goals VIII.D; VIII.E; VIII.A; VIII.A.4)**
- a. **Goal: Hire college advancement officer (short-term).**

- \$50,000 annual salary and \$15,000 in operating funds.
- b. **Goal: Develop College's Alumni Advancement Board Resources: hire the College Advancement Officer (short-term).**
  - c. **Goal: Continue Support College's magazine, FOCUS (short-term).**
    - Faculty and staff re-assigned time.
    - Magazine production and distribution costs, \$30,000 annually
  - d. **Goal: Develop a series of informational field trips for alumni and other interested people.** These field trips would focus on Kibbe Life Sciences Station Field Station, the unique habitats and biota of the field station, the educational value of the field station, and the plans to expand the field station and its facilities (VIII.A.1, VIII.4) (short-term). Conduct four trips per year to the Kibbe Life Sciences Station including "Birds and Bees," "Meet Old Man River," "Head'n South," "Eagles and Icicles."
  - e. **Goal: Secure funds for possible Center for Substance Abuse.**
  - f. **Goal: Kibbe Science Building** - Developing second part of plan for a new lab/teaching building in order to upgrade facilities at Kibbe Life Sciences Station Field Station.
  - g. **Goal: River access facility** - Development of a facility on the shore of the Mississippi with boat storage and docking capabilities that would provide ready access to boats during research season.
  - h. **Goal: Identify sources of funds to purchase all land in drainage areas of Kibbe Life Sciences Station field station including 220 acres of agricultural land in the upper area of the drainages, which would prevent continued erosion and damage to glen habitats.**
  - i. **Goal: Secure funds for construction of laboratory facilities at Quad Cities (III.A.1.b.6).**
  - j. **Goal: Secure funds for the Center for Detection and Study of Environmental Mutagens.**
7. Explore the potential for the following curricular programs (Goals I.F; I.F.3; I.F.6; I.G.; I.G.1.d; I.G.3):
- a. **Goal: An interdisciplinary Doctoral Program in Environmental Studies.** The doctorate in Environmental Studies would contribute to the University goal to "Explore the potential for expanded graduate degree programs." This interdisciplinary program would build on the strengths of the IES. The doctorate will focus on rural environmental issues (water resources, land use, community development, and restoration). We will conduct needs assessment for a Ph.D. in Environmental Studies and complete proposal if appropriate (FY 2008-09) (long-term).
  - b. **Goal: Accelerated Master's Degree Programs: Biology, Chemistry, Mathematics, Physics, Political Science, Psychology and connection with Honors.** This special opportunity for well-prepared students will offer the advantage of an early start in their graduate work. Many of our students, especially the honors students, have the ability and drive to complete a B.S. and M.S. degree in five years instead of the traditional six years. Students pursuing an accelerated master's degree may take a maximum of nine hours in graduate course work that also will meet the undergraduate degree requirements. The Departments noted above are interested in development of accelerated master's degrees (mid term).
  - c. **Goal: A five-year dual B.S. degree with UI-Urbana/Champaign (Chemistry).** This is a 3+2 program supporting pre-engineering.
  - d. **Goal: Paleobiology post-baccalaureate certificate** - Biological Sciences is developing an interdisciplinary PBC, which will examine the origin, evolution, growth, form, structure and environmental contexts of past life. The certificate would serve and attract a diverse group of students who seek careers that require broad knowledge from multiple disciplines including Biological Sciences, Geology, and Sociology/Anthropology in cooperation with WSRC (I.F.12) (mid term).
  - f. **Goal: Industrial Physics B.S.** - Physics is exploring the possibility of a B.S. in Industrial Physics (mid term).
  - g. **Goal: Anthropology** - Anthropology faculty are determining the feasibility of an anthropology major (I.F.) (long-term).
  - h. **Goal: Religious Studies** - Philosophy and Religious Studies department is exploring the feasibility of a Religious Studies major (I.F.) (long-term).
- 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 (2-04 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 FY07, and how these will be measured/assessed.

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

1. **Infrastructure.** To provide for a premier learning environment, the following goals are proposed:

**a. Goal: Increase the number of the College's electronic classrooms** (Goals I.A.1, II.A.1; long term). Increasingly, students and faculty expect classrooms to be outfitted minimally with a networked teaching computer and LCD projection capability. In several classrooms each year, the College will either add this capability or upgrade existing capability, and insure appropriate security of the room/equipment as funds permit. To facilitate this progress, the following planning activities will take place:

1. DTAC will make recommendations on standardized outfitting (i.e., 2-3 configurations) of electronic classrooms (short term).

Assessment: Recommendations will be developed and submitted to the Dean.

2. 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, computer lab classrooms without electronic presentation capability will receive priority (short term).

Assessment: Preparation by DTAC of a prioritized list of classrooms for conversion (esp. in-progress and/or high need rooms such as MG122 Computer Language Lab for Foreign Languages & Literatures and MG310). Steps taken to increase security in electronic classrooms (esp. rooms newly converted or experiencing thefts such as MG 228 & WG 136).

**b. Goal: Increase wireless network access in appropriate College spaces** (Goals I.A.1.; I.F.14). The College will invest in wireless technology to facilitate student and faculty usage of innovative technology. Wireless network capacity should be implemented in College spaces in the following order of priority:

1. High density classroom areas (mid term)
2. Multipurpose conference and seminar rooms (mid term)
3. Service centers (e.g., Outreach Center, Writing Center) (long term)

Assessment: (a) DTAC will develop a map of prioritized areas in which wireless connectivity is planned. (b) Wireless access points will be installed according to the map, dependent on funding.

**c. Goal: Every classroom in the College, whether equipped for electronic presentation or not, will be wired for network connectivity** (Goal VI.B.4; mid term).

Assessment: Inventory and prioritize classrooms without network access. Install network access as needs dictate, to most benefit students (esp. MG 310, MG307).

Assessment: A prioritized listing of classrooms without network connectivity will be compiled. Network ports will be installed pending funding. MG307 is to be wired in FY07.

**d. Goal: Every network access port in the College shall provide gigabit Ethernet access** (Goal VI.B.1; long term) Increasingly, educational needs for bandwidth exceed that provided by legacy switches and hubs in the College's building, 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:

1. teaching/classroom labs and research labs
2. classrooms
3. individual and departmental offices

Assessment: Ports without gigabit Ethernet will be identified and upgraded, pending funding.

**e. Goal: Upgrading Classroom Labs.** (Goal VI.B.4; mid term) We will add an LCD projector with an accompanying computer to all teaching labs. Instruction in computer requires visual display for the entire class.

Assessment: DTAC will develop a listing of computer classrooms without presentation equipment. Teaching computers and projectors will be added to those rooms as funding permits.

**2. Equipment.** The acquisition of technology equipment presents the College with a sizable expense. Too often, technology is funded in an *ad hoc*, contingency fashion. In addition, equipment is often selected and acquired by individual departments, leading to a lack of standards and making repair and replacement of failing equipment more difficult. The College proposes the following goals with regard to equipment acquisition, rotation and funding:

**a. Goal: A standardized list of hardware and software will be compiled annually by DTAC** (Goal VI.B.1; short term). Standardizing and coordinating purchases across the College will allow larger orders to be put out for bid, resulting in cost savings per piece of equipment. Standardization will also facilitate support for equipment and make it easier for faculty to learn to use presentation equipment (because electronic classrooms will conform to one of only two or three configurations).

Assessment: A list of approved technology equipment will be developed by DTAC for distribution to departments by the dean.

**b. Goal: Several levels of classroom presentation equipment will be defined and used for all new and updated electronic classrooms** (goal VI.B.1; short term). By developing two or three basic configurations of electronic classroom equipment, the College can facilitate the appropriate ordering of equipment and services (and decrease the planning time required) to have these classrooms built. The needs of the classes taught in a particular room would determine whether basic electronic presentation gear would suffice, or if more advanced equipment is needed.

**c. Goal: Technology-related equipment will be purchased with consideration of future maintenance and replacement costs** (Goal VI.B.1; short term). Any new acquisition of technology will be made with the understanding that future costs for replacement or maintenance will be incurred.

1. The College will formalize a plan for replacement of classroom and laboratory computers, with the goal of replacing these machines on a 5-year cycle (starting with the Journalism lab, SI312, 25 computers at \$1,300..
2. Projectors and digital visual presenters (e.g., Elmos) have a longer life cycle and will require replacement only about every 6-8 years.
3. Faculty and staff computers will be replaced on average no less than every five years, with priority given to faculty with heavy computing needs.

Assessment: DTAC will develop recommended purchase and replacement cycles for other technology-related equipment.

**d. 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** (Goal VI.B.3; short term). An assessment should be conducted by DTAC to determine the adequacy of faculty access to various forms of technology.

**e. Goal: Determine faculty support for use of classroom response systems (i.e., clickers) and invest in necessary technology for classrooms that would support the system and where faculty have committed to use it (\$7,000 to equip 20 classrooms with receivers at \$350.) Offer appropriate faculty development workshops to train faculty in use of system.**

Assessment: Evaluate faculty interest in systems. Purchase and install system in classrooms where there is faculty interest with priority given to large classrooms with pre-existing electronic presentation equipment.

**3. Personnel.** Technology is of little use without personnel to support and maintain it, and without sufficient training for faculty to make use of technology in pedagogically sound ways. To that end, the College will undertake the following:

**a. Goal: Revive/reinvigorate the Tech Rep program** (Goal III.6; short term). Several years ago, the College initiated a program where technology representatives (“Tech Reps”) were designated among the faculty in each department. Tech reps provided various forms of technology assistance (depending on areas of expertise) to their colleagues and served as the departmental liaison between UCSS and the College Office for technological matters. With the approval of the CAS College Workload Equivalences, Tech Reps can now receive College ACEs for their work in this area.

**b. Goal: Develop a Student Technology Assistant (STA) program** (Goal III.6; short term). Through the STA program we will hire and train students to provide various types of technology support (e.g., to troubleshoot electronic classroom problems that threaten to interrupt classes, to help faculty learn to use various types of equipment and software, and to maintain inventories of equipment and software in classrooms and labs). The College will charge DTAC with the creation of an STA program that, minimally, includes 8 a.m. – 3 p.m. staffing of at least two offices (one in North Campus, another in South Campus) to respond to CAS faculty needs on an on-call basis.

**c. Goal: Develop training for Tech Reps and STAs** (Goal III.6; short term). The College, through use of the TLTC, will explore possible means to provide regular training for Tech Reps and STAs on a variety of topics. This training will include, ideally, the opportunity to meet and partner with UCSS staff, to provide Tech Reps and STAs advanced capabilities to troubleshoot problems and to minimize UCSS Help Desk referrals.

Assessment: Develop training manual and workshops for STAs and Tech Reps, coordinating whenever possible with other tech training entities on campus.

**d. Goal: Courseware support** (III.6; mid term). The College will orchestrate a system of training and support, possibly utilizing Faculty Development resources and/or Tech Reps, for faculty who want to utilize courseware for hybrid or distance-delivered courses. The current Faculty Development model of one ‘mentor’ per College is insufficient for helping more than a few CAS faculty at a time. Therefore, the College will charge DTAC with developing a plan (utilizing existing university resources wherever possible) to assist CAS faculty in learning to use courseware systems.

Assessment: Coordinate with Faculty Development to provide sufficient workshops and individual training for faculty. Train STAs to provide basic instruction in use of courseware.

- 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.**

#### Fiscal Year 2007

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

- A. What are planned FY 07 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?

The permanent re-allocations include a new faculty position to serve as both the Associate Director of the Institute for Environmental Studies and Associate Professor in Chemistry (\$73,644 from the Provost), replacement and upgrade of 24 faculty and chair positions (\$160,362 from the College Personnel Reserve), new ½ time professional advisor (\$17,500 from the College Personnel Reserve), new development officer (\$50,000 from the V.P. for Advancement), operating budget for this position (\$15,000 from the College Personnel Reserve), and staff support for this and marketing position (\$10,000 from the College Personnel Reserve), as well as graduate

assistantships (\$8,384 from the College Personnel Reserve). See [Appendix 5](#) for details.

- B. How do these reallocations and reorganizations further [Strategic Plan](#) goals and objectives. [Appendix 5](#) contains an explicit listing of strategic goals and objectives furthered by these reallocations and reorganizations.

- C. Describe in general terms how the 2% contingency of FY06 affected your unit.

The FY06 contingency was \$90,620 (0.52%). However, the cost (\$154,000) of offering www, ISP, EXT, and Quad City courses was also placed within the college for FY06. The total depletion of College funding was therefore \$244,620 (1.4%). This was offset by several budget enhancements from the provost that totaled \$160,388. The net decline in our budget was \$84,232 (0.48%). While the \$84,232 could have been well spent on much need equipment, remodeling projects, etc, it does represent the smallest decrease to our initial budget allocation in the past 5 years.

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

The new faculty position of the Associate Director of the Institute for Environmental Studies and Associate Professor in Chemistry will increase opportunities in environmental research, in student research and mentoring, and will support our commitment to important outreach activities (Measures I.C.1.b, I.C.1.d; I.C.2.b; I.C.2.c; I.C.3.a; and I.C.4.a in the current Consolidated Annual Report).

The permanent budget re-allocations related to replacement and upgrade of 24 faculty and chair positions will strengthen our curricular offerings, increase research output, and support student research opportunities. Hiring these new faculty members and chairs will contribute to improvement in indicators of Measures Related to Academic Support, Faculty, and IES performance measures (Measures I.C.1; I.C.2; I.C.3; and I.C.4.a - I.C.4.c in the current Consolidated Annual Report).

The new ½ time Academic Advisor for African American Studies, Foreign Languages and Literatures, Philosophy and Religious Studies and Women's Studies will contribute to improvement in performance related to student recruitment and retention, internationalization and appreciation of diversity as measured in I.C.1.c-e and I.C.4.c.

The new advancement officer, the operating budget and the staff support for this position and the director of marketing position will directly contribute towards implementing our advancement/development initiatives (Measures I.C.4.d and I.C.1.d,e).

The additional graduate assistantships in Chemistry support our offerings of the new undergraduate Forensic Chemistry major (Measures I.C.1.a, b, d and e).

The university reallocations described in V.C above hindered our ability to provide requested support for equipment, renovations and faculty start-ups, thus negatively affecting the indicators in Measures I.C.1.b-e; I.C.2, I.C.3, I.c.4. a-b.

- E. How are you finding new funds?

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

The position of Assistant to the Dean for Advancement will enhance our efforts to obtain contributions from alumni and other sources. 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. We also expect appropriate disciplines to be seeking 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). Sue Martinelli-Fernandez, Associate Dean, will continue to promote increased grant applications within the college.

**b. Provide an explanation of how additional resources would be used to enhance unit 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 FY07**

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, creation of a 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, funds for student scholarships and travel.

**d. Develop indicators to track attainment of goals**

We will track development of projects (both foundation and extramural funding) and contributions and grants as received. These indicators will be tracked through two mechanisms. The Digital Measures software recently licensed will allow us to track, summarize, and assess many of the measures used in assessing our progress towards obtaining goals. In addition we are establishing other internal reporting systems to better measure and assess data related to specific goals not reported as part of the Digital Measures information.

**VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities**

- A. What are planned FY 07 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?

The permanent re-allocations include a new faculty position in Biology/Geography (\$48,000 from the College Personnel Reserve), a faculty position in Sociology (re-assignment of Macomb position, \$48,000 from the College Personnel Budget), 2/3 faculty position in Psychology (\$16,800 from the College Personnel Reserve), and operating budget for these positions (\$2,000 permanent, \$4,000 one-time).

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

The above three faculty positions will be assigned to the Quad Cities and meet the following Strategic Plan Priorities – Goals I.A.3, I.F.3, I.G.1.d, VIII.C.1, and VIII.C.2.

- C. Describe in general terms how the 2% contingency of FY06 affected your unit.

The college continued its support of our mission in the Quad Cities at the previously planned level. Continuing the budget reductions were confined to the Macomb campus. The decrease in funding in FY06 (see V.C above) did not impact the delivery of our programs in the Quad Cities. As our mission in the Quad Cities increases continued budgetary reductions will have an impact in the Quad Cities.

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

The CAS is funding 2 and 2/3 of faculty positions in the Quad Cities in FY 07 to support offerings of the baccalaureate and Master's degrees in Liberal Arts and Sciences at QC campus (Measures I.C.1.a, c-e, I.C.4.b, c).

- E. How are you finding new funds?

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

We are pursuing an agreement with the Niabi Zoo to jointly pursue a research/teaching building on the zoo's property. This will enable our faculty at the Quad Cities to conduct laboratory courses that are not possible with the current Quad City campus facilities.

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

Additional resources will support our baccalaureate and masters degrees in Liberal Arts and Sciences.

c. Summarize long-term external funding goals which extend beyond FY07

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 (e.g., John Deere, Army Corps of Engineers). 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.

d. Develop indicators to track attainment of goals

Just as at the Macomb campus we will track development of projects (both foundation and extramural funding) and contributions and grants as received. These indicators will be tracked through two mechanisms. The Digital Measures software recently licensed will allow us to track, summarize, and assess many of the measures used in assessing our progress towards obtaining goals. In addition we are establishing other internal reporting systems to better measure and assess data related to specific goals not reported as part of the Digital Measures information.

**VII. New Operating Resources**

Section III of this report discusses our Major Objectives for FY07. Listed below are new operating resources we are requesting from the university in support of these objectives. Many of the funding requirements for FY07 initiatives will be funded by the college or requested from the Physical Plant. Appendix 6 provides a more detailed listing of FY07 funding needs, as well as FY08 and beyond, and the sources for that funding. Items **in bold** are requests for continuous funding. The length of funding is indicated. Budget Request Forms are attached for University Funded FY07 requests.

REQUESTS	Priority	University Funded FY07 Funds
<b>Fund www/ISP/ext/QC course offerings --permanent--</b>	1	<b>\$154,000</b>
<b>Equipment/technology replacement and upgrades fund --permanent--</b>	2	<b>\$100,000</b>
Pontoon Boat for Kibbe Biology	3	\$22,000
<b>NCSC Membership IES --permanent--</b>	3	<b>\$7,500</b>
Foreign Language and Literature Computer Lab	4	\$25,000
Software for FLL Computer lab	4	\$77,000
Electronic classroom for African American Studies	5	\$15,000
Upgrade Computer Labs for English 180/280	6	\$44,000
Upgrade Network Connection to Simpkins Hall	6	\$2,200
Atomic Molecular Optics research program	7	\$100,000
Modify WG09 into Neuroscience Teaching laboratory	8	\$65,000
15 new computers for QC laboratory	9	\$20,250
15 new computers for QC open space area	9	\$26,500
<b>GIS University license --permanent---</b>	9	<b>\$15,000</b>
		<b>\$673,450</b>

## **VIII.**

### **Facilities Requests**

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY07 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
- B. Provide specific outcomes for each facility enhancement request.
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
- D. Complete an FY07 Budget Request Form for each request.

## APPENDIX 1

List the most important divisional accomplishments for FY06 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

1. **Institute for Environmental Studies (IES) (I.F.15, I.E.4, I.E.3, I.F.13, III3 CAS):** The development of IES is a part of the Strategic Plan; IES supports our research, education and outreach goals as well as supports multidisciplinary approach to learning. The new Director of IES, William Doe, started his position in August 2005. The new Associate Director of IED, Scott McConnell will begin his position in July 2006. A full-time secretary for IES and WSRC, Robin Bauerly, was recruited November 2005. The IES operating budget is \$10,000 was reallocated by the college to support the Director's professional expenses. The Provost reallocated \$20,000 for IED; the funds were used to purchase GPS units for use in environmental studies. IES established an alumni board comprised of members from the College and the Alumni Council. Mr. Martin Green, a 1987 CAS alumni (VIII A1,2,3) and president of Western's Alumni Council and, currently, the executive assistant attorney general for the Illinois Attorney General, is a member of the Board.
  - a. IES and the College sponsored Campus Sustainability Day on October 26, 2005. Activities included a live national webcast, with National Public Radio Science correspondent, Joe Palca, as host (VIII.C.1, VIIC.2, IV.2).
  - b. IES and the College are hosting a Campus Environmental Sustainability Summit on April 18, 2006 (Goals VIII.C.1, VIIC.2, IV.2).
  - c. IES has collaborated on a joint environmental education proposal, which was submitted to USEPA, Region 5 for regional high school student experiences at Kibbe Life Sciences Station.
  - d. IES will participate in a June 2006 workshop in Springfield, IL, in conjunction with the Illinois Dept. of Defense Environmental Partnership.
  - e. The College co-sponsored a conference (funded by Earthwatch) for participants of nation-wide EarthWatch program at Kibbe Life Station. Community representatives and potential donors were invited with a goal to showcase students' achievements and explore an interest in a possible expansion of the program to Illinois students.
  - f. The University is an institutional member of the National Council for Science and the Environment.
2. **Western Survey Research Center (WSRC) (I.F.16, I.F.13, CAS Academic Master Plan):** WSRC is a joint initiative between the Departments of Political Science, Psychology, African American Studies and Sociology & Anthropology. As part of the Strategic Plan, WSRC supports our research, education and outreach goals and combines a service function with an entrepreneurial focus. The Center is involved in multiple, on-going projects, it conducted the Illinois Rural Life Poll (IIRS), Awareness of the role and purpose of DNR (Department of Natural Resources), Poll on Smoking (Beu Health Center), Civic Engagement and the University. It is continuing its collaboration with the City of Macomb and the Entrepreneurial Center (EC). WSRC is completing surveys for the EC as well as submitting a proposal to the Alumni Center for the creation of Alumni Surveys. WSRC is discussing the feasibility of creating and administering a National Rural Life Poll.
3. **The Department of Geography houses two Geographic Information Systems (GIS) facilities:** the GIS Laboratory and the McDonough County GIS Center. This year five graduate students and two undergraduate students were trained in the McDonough County GIS Center. The Center is responsible for compiling, managing and storing GIS data layers for the university, city and county with recent projects including a post process differential (sub meter) GPS solution for West-Central Illinois, south east Iowa and northeast Missouri (as part of the National CORS Network); the 2005/06 Macomb Charette Planning Process; and taxing district boundary discrepancy reports resolving tax code discrepancies for fire districts and school districts. Users include Domino's Pizza (Road Map), Cakes Towing (City Map), Chamber of Commerce (revised City of Macomb map), MAEDCO, WIRC, 911, various CAS faculty and students. A GPS Training Course was offered September 2, 2005. Participants included personnel from WIU as well as from the McDonough County Assessor's Office, McDonough County Highway Department and WIU graduate and undergraduate participants. Currently, \$80k for fee-based projects is anticipated for the remainder of 2006.
4. **Research and Outreach Center in Tillman (V.A.1, V.A.2, V.A.3, VII):** Tillman 301 was renovated to create the CAS Research and Outreach Center, a unified space that houses WSRC, IES, TLTC and showcase other CAS outreach activities that are housed in areas related to particular

programs/departments. The Center hosted CAS Liberal Arts Awareness Committee's brown bag discussion on November 11 concerning democratic education.

#### 5. Academic Programs:

- a. **B.S. in Forensic Chemistry.**(IF2e) The Chemistry Department received IBHE approval in November, 2005 to offer a new B.S. in Forensic Chemistry. Equipment for Forensic Laboratory was purchased. By early Spring semester 2005 nine students had already selected Forensic Chemistry as their major.
- b. **Neuroscience Minor.** The College continued support for the Neuroscience minor offered by department of Psychology. Approximately \$25,000 was earmarked to equip neuroscience labs that will contribute to the program. (IF,IF2)
- c. **B.S. in Nursing** (IFd): Associate Dean Jim Schmidt and the chairs of Biology and Psychology are involved in the continued work on the project.
- d. **Quad Cities Programs.** The following minors are now offered at the Quad Cities campus: American Studies, Professional Writing, Sociology and Psychology. The Department of Sociology and Anthropology is in the process of filling a tenure track position to be filled at the Quad Cities in the Fall 2006. The college is recruiting a biogeographer at Quad Cities. (IF3)
- e. **Forensic Psychology Minor.** The Psychology Department has created a minor in Forensic Psychology that will traverse the curricular approval process in Spring 2006. The minor will build on departmental and faculty expertise and student interest in this area. The minor has been approved by the department, the CAS Curriculum Committee and Faculty Council. (IF2)
- f. **Revision of Major Programs.** The Biology and English departments each completed a major revision of their respective majors. Their proposals will enter the curricular review process at the college level in Spring 2006. (IF4)
- g. Three post-baccalaureate certificate (PBC) programs: **African and African Diaspora World Studies**, effective Spring 2006; **Women's Studies'**, and **Public & Non-Profit Management**, effective Fall 2005.(IG3E)
- h. The Department of Mathematics reviewed the potential for expanding a **Master of Science in Applied Mathematics**; in doing so, the MS in Mathematics was revised and a post-baccalaureate certificate in Applied Mathematics was developed. Both were approved by the Graduate Council and the Provost.
- i. The College established the **CAS Graduate Committee**, comprised of graduate chairs of departments offering graduate majors and PBCs in CAS which it is currently reviewing graduate assistantships and usage as well as determining an interdisciplinary Liberal Arts and Sciences Masters Degree. (IG1b,c,d,f; IIA5)  
**CAS Teachers Education Programs.** (V3)
  - **FAASTEC** The role of the Fine Arts and the Arts and Sciences Teachers' Education Committee is: 1) to coordinate and provide a forum for discussion about secondary education programs within our College; and 2) work with the University Teacher Education Committee (UTEC) on teacher education issues. This group meets bi-weekly.
  - **Work with Current Educators**
    - Biology, History, Physics and Mathematics support yearly conferences for Illinois high school teachers
    - Teachers employed in public schools in Illinois are eligible to be awarded continuing professional units for participation in Annual Creative Writing Festival (English and Journalism) and Annual History Conference.
    - A new initiative designed to strengthen CAS teacher education programs includes an **interdisciplinary collaboration between physics, chemistry, and biological sciences** focuses on the creation of a liberal arts and sciences undergraduate degree.

#### 6. Recognition of Student excellence.

The College supports annual awards for the outstanding student in the humanities, natural science/mathematics and social sciences, as well as an award for the outstanding student organization in the College. These awards are made each year at the College's Spring Reception. Additionally, each semester the College names a College Scholar; the Fall 2005 Scholar was Luke McIntyre (Psychology). The College also nominates in the Fall semester a candidate for the Lincoln Laureate award. The 2005 CAS candidate, James Matthew Kerr (Physics) was ultimately honored as the University's Lincoln Laureate.

7. **Student Research Activity (III.3, III.4, I.F.7):** Following are undergraduate research activities:
- Participation.** 269 CAS undergraduates from 14 (as compared to 13 in the previous year) of the 15 departments participated in research projects.
  - Presentations.** Undergraduate students made 402 presentations (as compared to 255 in the previous year).
  - CAS Undergraduate Research Grants.** The College allocated \$20,000 for two rounds of internal grant programs supporting undergraduate research projects, one in the Fall of 2005 and one in the Spring, 2006 (see <http://www.wiu.edu/CAS/ungrdgrants.htm>). In FY2006, we received 66 grant applications thus far and currently funded 22 grants. A specially formed faculty committee on Undergraduate Research did the grant descriptions, reviews and awards. (II.A.5). A student faculty research and creative activities grant program for outstanding undergraduate research projects in CAS supporting the service region of WIU has been established. Awards of up to \$300 will be granted each year to the top Arts and Sciences undergraduate research projects, plus an additional 25% or more in departmental matching funds. The goal of the grant award program is to encourage and reward outstanding collaborative research and accomplishments within CAS and to have the program serve as a model for other Western Illinois University areas of excellence to recognize outstanding efforts in research and creativity. Further, a new student faculty research creative activities grant program for outstanding projects within the college was established by Dean Inessa Levi and Dr. George Barnes, providing up to \$500 each year to the top Arts and Sciences undergraduate research projects that support the University's public service initiatives in the region of the faculty-student collaboration.
  - The English and Journalism Department publishes *Elements*, the student literary journal.
  - Institutional membership in CSUI. The College supported institutional membership in CSUI, the Central State Universities, Inc. (supports research through connections with Argonne, including undergraduate research in natural sciences).
  - Institutional membership in Council on Undergraduate Research (CUR.) The College is an institutional member of CUR.
  - University-Wide Undergraduate Research Day: The College is a co-sponsor and an active participant in the Undergraduate Research Day, April 17, 2006.
  - Physics. In November 2005, two WIU physics graduate students and Dr. Mark Boley made research presentations at the Argonne/CSUI Undergraduate Research Symposium at Argonne National Laboratory.
8. **Student Internships.** CAS students participated in 80 internships and 43 practica.
9. **Recognition of Faculty Excellence.**  
**College:** Each Spring semester, CAS recognizes faculty excellence in seven areas. The areas recognized by the awards (and the faculty member who holds the award for the current year) are: Teaching (Susan Martinelli-Fernandez, Philosophy & Religious Studies); Teaching with Technology (Chris Sutton, Geography); Internationalizing the Campus (Walter Kretchik, History); Research/Scholarship (Mark Boley, Physics); Service (Charles Helm) and Multicultural Teaching (Polly Radosh, Women's Studies). Two awards created specifically by the College were also bestowed: Promoting Undergraduate Research: Recent (Kris Kelly, Psychology); Promoting Undergraduate Research: Career (Mark Boley, Physics).  
**University:** The faculty recognized above by CAS for excellence were nominated for the Provost's Awards for Excellence. Chris Sutton (Geography) was honored with the Provost's Award for Teaching with Technology, and Polly Radosh (Women's Studies) received the Award for Multicultural Teaching.
10. **Research and Scholarship/Creative Activities** (contributing to Goal V in Higher Values in *Higher Education*).
- Publications to date.** CAS faculty and students generated 120 publications with additional publications anticipated through the end of FY06..
  - Presentations to date.** CAS faculty made over 228 presentations.
  - Grants.** From July 1, 2005 through December 31, 2005, faculty in the CAS have submitted \$3,134,444 in external grants. During that same period, faculty received \$841,237 in grants. While this is a decrease over the same period in FY05, it represents an increase/upward trend from the \$809,723 in external grants received during the entire FY04 period. A \$200K NSF Grant for Teaching and Learning and Curriculum Development (formerly CCLI) in Biological Sciences is

- planned once the determination of WIU General Education requirements is made.
- d. **Patent.** The research of Dr. T.K. Vinod, **Chemistry**, and two of his students has resulted in the U.S. Patent and Trademark Office issuing a patent to Western Illinois University based on the research on the synthesis of a water-soluble reagent named modified-o-iodoxybenzoic acid (mIBX) and its demonstration as an effective oxidizing agent.
  - e. **Faculty Development to Encourage and Support Grant Activity (IV.2, IV.3):**
    - i. The College together with Sponsored Research supported a group of 16 faculty and administrators in 7 departments (an increase from 5 faculty and 4 departments in the previous year) to attend an NSF Regional Grants Conference in Bloomington/Normal, IL on October 25.
    - ii. The College, in collaboration with OSP, established a CAS Faculty Mentoring Program to provide an opportunity for CAS faculty to develop research and scholarship connections with established faculty researchers/scholars in universities other than WIU. The program supports research and grant writing activities of CAS faculty members who are either at the beginning stages of their scholarship career or are working on changing the area of their scholarship. Fall 2005 recipients are Dr. Nancy Kwang Johnson (African American Studies), Dr. Kristine Kelly (Psychology), and Dr. Brian Peer (Biological Sciences).
  - f. English hired its fifth CASE Writer-in-Residence, writer Selah Saterstrom (Fall 2005) and sixth CASE Writer-in-Residence, writer Jon Billman (Spring 2006) (I.D.5).
- 11. Support of Liberal Arts and Sciences Function (III.5):**
- a. **John Hallwas Liberal Arts Lecture.** The College sponsored the annual John Hallwas Liberal Arts Lecture; the 2005 lecture was presented by Karen Mann. A CLASS sub-committee is currently in the process of selecting a speaker for 2006 John Hallwas Liberal Arts Lecture.
  - b. **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. CLASS is working on a spring contribution to the Dialog Series; and continues to develop the speaker's bureau and a guest lecture bureau. CLASS sponsored a brown bag discussion on November 11, 2005 concerning democratic education. Dr. Charles Helm, Professor and Chair of Political Science, facilitated the discussion of "Dewey versus Hutchins: The Next Round" by Thomas Ehrlich.
  - c. **The New Monograph Series.** The College (in collaboration with University Libraries) has reinstated the Western Illinois Monograph Series. The first monograph on railroads in west central Illinois will be published Spring 2006. 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.
- 12. Outreach Activities:**
- a. The College sponsored the Illinois Deans' Conference in September, showcasing Undergraduate Research, Outreach and Advising initiatives Illinois state institutions of higher learning.
  - b. The Department of African American Studies (AAS) supports the African American Studies Club and participates in Black History Month initiatives. AAS directed the Indigenous Africa and Diaspora Project Lecture Series. AAS continued work with IIRA in support of the Macomb Black community Center. Also, AAS is in the process of establishing the AAS-Quad City Black Community Project that includes educational and cultural activities for youths and adults.
  - c. The Department of Biological Sciences hosted its 25th Annual Biology Day. Other outreach activities include Earthwatch, a summer event for gifted high school students; P.R.I.M.E. program at the field station; Kids Conservation Day, a late spring event at Kibbe for middle school students and boys' and girls' scouting events. Biological Sciences is developing a series of informational field trips for alumni and other interested people at Kibbe Life Sciences Station.
  - d. The Department of Chemistry participated in Science Olympiad in February 2006.
  - e. The Department of English and Journalism hosted the following events: The student creative writing journal hosted a public reading Elements Out Loud; the CASE Writer-in-Residence Student Poetry Reading; and the Annual Journalism Days. The Department supports the Writing Center. The Department hosted the Creative Writing Festival. Undergraduate students produced "Life Stories II," a collection of stories about the lives of six people living in Wesley. Journalism offers a series of one-day workshops for professional reporters in the Quad Cities and in Macomb, in the Spring.
  - f. The Department of Foreign Languages and Literatures supports the Chinese language school for children in the Macomb area through provision of space and logistical support; it support financially

and through the provision of infrastructure, the informal Korean language group that is staffed by Korean graduate students; it provides interpreting and translating for African immigrants at McDonough District Hospital; it engages in a multitude of activities with the student population, with colleagues holding positions in and/or making contributions to Casa Latina, the Food and Culture Club, and the Cultural Diversity Cadre.

- g. The Department of Geography celebrated National Geography Week with the Robert Gabler Lecture.
  - h. The Department of Geology supports the Geology Museum.
  - i. The Department of History successfully completed the 4<sup>th</sup> year extension of a partnership grant from the U.S. Department of Education at two Saturday teacher workshops, helping the department in the award of a second partnership grant for three years “Exploring America: Teachers Bringing Traditional American History to Students.”
  - j. The Department of Mathematics and Non-Credit Programs sponsored Girls Plus Math, 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. The department also hosted this year’s ICTM Regional High School Mathematics Contest. Additionally, Mathematics participates in the America Counts after-school mathematics program for grades 4-6 at Edison Middle School in Macomb for 12 weeks each semester.
  - k. The Physics Department hosted the Worldwide Youth in Science and Engineering (WYSE) competition (200 high school students participated), Pre-engineering Saturday for current and prospective pre-engineering students and their parents, and the annual Physics Show physics demonstration to the Macomb Area Community, this year entitled “Be Incredible.”
  - l. The Political Science Department supports three student associations including the Associated Students of Political Science and Pi Sigma Alpha, the Political Science Honorary Society.
  - m. Public Lecture Series: John E. Hallwas Liberal Arts Lecture, Mary Olive Woods (Philosophy and Religious Studies), Morrow Lecture (Sciences), Robert E. Gabler Lecture Series (Geography), Case Visiting Writer (English).
  - n. Psychology Clinic: explored possibilities of expanding services, becoming entrepreneurial. It has established a sliding scale fee structure and recruited a new faculty in this area.
  - o. Sociology and Anthropology Department supports the Western Anthropology and Sociology Club and the Alpha Kappa Delta Sociology Honorary Society.
  - p. Women’s Studies: One faculty member presented “Mothering in Socio-Cultural Context” to the Macomb Chapter of Business and Professional Women’s Club and another gave a poetry reading for a benefit event for Loaves and Fishes Food Pantry.
- 13. Advancement:** The College is in the process of hiring an Advancement Officer, who will dually report to CAS and the WIU Foundation Office. Also, in February, the CAS hired an Assistant to the Director for Marketing in Arts & Sciences.
- a. **John Hallwas Liberal Arts Lecture.** The College completely supported the Lecture for three years. The Lecture is now partially endowed and the College continues to seek additional funds to support the Lecture. (VIID;VIIE; VIIE1,2)
  - b. **CAS Magazine FOCUS.** The College continued new publication FOCUS. The Editorial Board for FOCUS was set-up in the Fall 2004; it includes representatives from the alumni office and public relations office, our alumni, faculty, administrators. The objectives of FOCUS include building relationships within the College and between the College and alumni and friends by showcasing achievements of CAS faculty, students, and alumni. A long-term objective is to use the publication as a vehicle to secure advancement investments in the College’s initiatives as they align with the University strategic goals.
  - c. Individual Departments. Most individual departments engage in additional fund-raising activities. (IV6)
  - d. Dean Levi and Associate Dean Martinelli-Fernandez attended a CASE Conference, Development for Deans, Winter Session Conference focusing on creating a stronger relationship between and advancement officers that will better meet the mission of higher education.
- 14. Support of Diversity**
- a. **Visiting Scholars Program.** CAS, in conjunction with the Office of Affirmative Action/ADA Compliance, established a new competitive grant program designed to help develop relationships

with scholars from traditionally underrepresented groups while they are in graduate school. In Fall 2005, the Department of Psychology received the College of Arts and Sciences Visiting Scholars Award to bring Danielle Brown, a third year graduate student in the Department of Psychological and Brain Sciences at the University of Louisville, to campus as a Visiting Scholar. (IV4; IIA1)

**b. Faculty Searches to support diversity:**

- i. Dual Career Recruitment and Retention Program: New Chair of Chemistry and spouse (Associate Director of IES) were hired as a result of this program which supports the institution's goal of attracting and recruiting an "excellent faculty representative of the diverse and global society." The Dual Career Program is primarily designed to assist in the placement of spouses or partners of newly hired faculty/staff. (IIA1)
  - ii. In FY05 45% of hires were female and 50% were members of traditionally underrepresented groups; recent administrative hires in CAS increased the percentage of female administrators in College from 11.8% to 27.8%. For information about PY1 faculty, see the link to the new faculty (2005-2006) web page <http://www.wiu.edu/CAS/about/New%20Faculty.shtml>.
- c. The College supported a number of lectures and presentation to support diversity.

**15. Internationalization. (III1, III2)**

- a. The Faculty Council of the college submitted in December 2005 a detailed set of recommendations regarding the proposed International Studies major. A large number of CAS faculty, as well as department and college administrators, have contributed substantially to the IS major and to proposals for a foreign language/global issues requirement via a variety of committees and councils.
- b. The Department of African American Studies received IBHE approval in Spring 2006 to offer a Graduate Certificate program in African and African Diaspora World Studies.
- c. The African American Studies Theatre Troupe, in conjunction with the AAS department, will offer students the opportunity to travel to the Dominican Republic under the Sister Islands Project in March 2006. The experience, which has a strong service component, involves pre-trip and post-trip seminars, research, and theatre performance activities in the Dominican Republic in schools and local communities. Student may earn academic credit for the trip.
- d. A journalism student from the Department of English and Journalism received support to travel to Niger, Africa to do investigative journalism.
- e. The Department of Foreign Languages and Literatures has continued to offer study abroad opportunities in France and, via the WISE program, in Mexico and Spain. A German study abroad program was offered for the first time in March 2006.
- f. Siyoung Park (Geography) led a group of Illinois elementary and secondary teachers to Korea in Summer 2005 as part of a \$67,000 Fulbright-Hays Group Projects Abroad grant-funded program.
- g. The Department of Geography has increased the number of advanced sections of world regional courses (e.g., Africa, Asia, Latin America) offered, and stands ready to make additional changes in support of the proposed International Studies major.
- h. The History department successfully completed its first student exchange with Bilkent University in Fall 2005 in what is expected to become an ongoing program on both the undergraduate and graduate level.
- i. Assistant Professor Lee Brice (History) led a group of students on a study abroad experience to Greece in Summer 2005.
- j. The Department of Philosophy and Religious Studies worked with the Center for International Studies on the November 2005 resubmission of the Title VIA grant. If the grant is funded, the department will develop a course on the religions of East Asia.

**16. Student Recruitment. (IA)**

- a. The College revised and modernized its Discover Western display with support from the Division of Student Services. The new display is composed of three modular units that can be used individually for non-local recruiting efforts.
- b. The College participated in the Welcome to Western receptions by sending representatives (generally an Associate Dean, the Dean and several academic advisors) to the programs held by Admissions in several locations around the state.
- c. Nearly all the departments in the College revised their major and minor program flatsheets in the Fall 2005 semester.
- d. The departments of African American Studies, Biology, Chemistry, English/Journalism, Geography,

Geology, Mathematics, and Physics host visitation days, research conferences or discipline-related fairs and competitions to bring regional high school students onto campus and promote their disciplines. The Biology, History and Mathematics departments each annually sponsor a conference for high school teachers.

- e. The College participates in the Community College Articulation Conference, helping academic advisors at feeder institutions ensure a smooth transition to Western for transfer students.
  - f. Most departments in the College routinely send letters to accepted students who have indicated an interest in that department's discipline. Many departments also have established relationships with high school counselors in the state; these counselors are regularly updated on changes in the programs and they are encouraged to remind their students to consider Western.
  - g. Many departments offer scholarships to recruit highly qualified incoming freshmen.
- 17. Academic Reorganization.** The College successfully filled a new Associate Dean position. Dr. Susan Martinelli-Fernandez assumed the role of Associate Dean for Research, Graduate Studies, Outreach and External Funding in May 2005. A new director for the Institute for Environmental Studies, Dr. William Doe, assumed his duties in August 2006. Assuming new chair duties in FY06: Vivian Incera, Chair of Physics and Acting Chair, Chemistry; Andrew Lian, Chair of Foreign Languages and Literatures; and, John Simmons, Chair of Philosophy and Religious Studies.
- 18. Academic Support.**
- a. A new position in the College, Assistant to the Director of Marketing for the College of Arts and Sciences, was successfully filled with the hiring of Jeff Dodd in February 2006.
  - b. A search for a new position of College Development Officer was initiated in Fall 2005 and should conclude in the Spring 2006 semester. (IIB7, VIIIIE)
  - c. The College implemented the Digital Measures Faculty Activity Database in the Fall 2005 semester. Entry of faculty curriculum vita data has proceeded through much of the academic year, with 100% entry of CV information from 2000-present.
  - d. Andrew Lian (Chair, Foreign Languages and Literatures) will present innovative teaching and learning principles which extend beyond standard technological delivery platforms such as WebCT in the TLTC in Spring 2006.
  - e. The CAS Teaching, Learning and Technology Center conducted a demonstration by Dr. Steve Bennett (Geology) of a classroom response system from eInstruction.
- 19. Special Curriculum Initiatives.**
- a. First Year Experience (FYE). The College assumed a leadership role in the development and offering of FYE at Western. The College offered 118 sections of FYE classes in the Fall and Spring semesters, of which 58% were writing-intensive sections.
  - b. Bachelor in Liberal Arts and Sciences. A committee of the CAS Faculty Council, together with appointees of the Dean's office, were charged with the task of developing a liberal arts and sciences major, with the goal of offering that degree in the Quad Cities. The committee has met weekly and plans to have a proposal completed by the end of the Spring 2006 semester. (IC4)
  - c. MA of Liberal Arts & Sciences. A committee was organized and met over the Spring 2006 semester to develop a new MA. The committee was charged with the development of a master's degree program designed for students who desire intellectual growth and challenge as well as those who wish to further enhance their career opportunities in various areas, including but not limited to professional writing, gender/cultural/racial awareness or environmental studies.
  - d. University Writing Program. In support of the university writing program, the College offered 118 sections of writing-intensive (or 'W') General Education courses. These 4804 seats in Gen Ed 'W' sections, combined with 1242 seats in writing-intensive FYE classes, provided WIU students with 6046 opportunities to fulfill the requirement of two 'W' courses in the 2005-2006 academic year alone.
- 20. Equipment.** Equipment purchases (July 1, 2005 through February 15, 2006) totaled \$395,000. Funding sources: appropriated - \$331,000 grants - \$674,000.

**Appropriated Funds (\$331,000)**

25 Computers - lab (Psychology)

Microtome (Psychology)

Microscopes - Forensic Lab (Chemistry)

Additional Forensics Equipment (Chemistry)

Fluorospectrometer ( Chemistry)  
Cell Holder (Chemistry)  
Circulating Water Bath (Chemistry)  
Binoculars (Biology)  
7 LCD Projectors/Computers/Carts  
21 Computers/Monitors (New Faculty)  
37 Computers/Monitors (Current Faculty)  
5 Computers (Electronic Classrooms)  
Digital Cameras, Computers (English and Journalism)  
30 Computers – lab (Foreign Language)

**Grants (\$64,000)**

Survey Quality SPS (GIS Center)  
Spectrophometer (Biology)  
Amersham Pumb (Chemistry)  
Ultra Low Temp. Freezer (Chemistry)  
Biord Electrophoresis (Chemistry)

**Appendix 2**  
**Synopsis of CAS FY06 Budget**

Total Budget     \$17,474,866  
Personnel         \$16,581,299  
Operating         \$893,587

Distribution of the Operating Budget     \$222,238 held in College  
   \$671,229 distributed to departments  
The \$671,229 allocation to the departments takes care of day-to-day needs and little else.  
The departments rely on the college to fund, or help fund, other costs.

**Projected Distribution of the College Operating Budget (222,238)**

1. Faculty Travel Support	\$38,000
2. New faculty/chair search costs	\$50,000
3. Undergraduate Research Grants	\$20,000
4. College Newsletter	\$25,000
5. Renovation Project (complete Research and Outreach Center at Tillman)	\$20,000
6. Liberal Arts Lecture	\$2,000
7. Illinois Deans Conference	\$2,000
8. Environmental Conference	\$3,000
9. Faculty Mentor Program (increasing faculty grant activity)	\$7,500
10. Support for speakers, workshops, etc.	\$5,000
11. College staff travel	\$15,000
12. College Operating Expenses (including faculty and retired faculty recognition, administrative events and retreats)	\$15,000
13. Faculty start-up costs	\$15,000
14. Faculty grant matches	\$15,000
15. Visiting Scholar Program (diversifying faculty)	\$3,000
16. Single phone lines for faculty in double occupancy offices	\$2,200
<b>TOTAL</b>	<b>\$217,700</b>

Our actual budget needs are much higher and we rely on the Personnel Reserve to fund those needs.

The reserve resulting from vacant positions or new hires for FY06 is **\$535,000**.

Of that \$535,000 there are certain Personnel needs that must be accounted for:

<b>\$40,000</b>	vacation buyout for retiring chairs
<b>\$30,000</b>	overload (additional gen. ed classes, cover faculty on sick leave or sabbatical)
<b>\$25,000</b>	theses payments
<b>\$15,000</b>	towards the operating budget of the Assistant for Development (permanent trans.)

**Subtotal             \$ 110,000**

With the above costs the reserve is down to **\$425,000**

**Actual Costs of Some Budgeted Expenditures**

The actual cost of faculty start-up for FY06 (23 new faculty) was \$120,000	<b>(\$105,000)</b>
The actual cost of faculty grant matches thus far in FY06 is \$45,000	<b>(\$30,000)</b>
The actual cost of renovations for FY06 (Outreach Center) was \$30,000	<b>(\$10,000)</b>
The cost of our anticipated 25 searches for new faculty/chairs/staff will be \$50,000	<b>(\$20,000)</b>
	<b>(\$165,000)</b>

This additional \$165,000 had to come out of the above reserve. The reserve is now down to **\$260,000**

The Provost retrieved **\$90,620**.

In addition, the \$154,000 cost of www, ISP, ext, and

QC courses was assigned to the college. The provost covered \$15,000 of that cost. Thus the college funded **\$139,000** of the cost.

Thus the reserve currently is **\$30,380.**

We still have the following major needs:

Remodel space in Currens Hall to hold a department	\$75,000
Remodel Office space in Morgan Hall	\$65,000
Build a modern Language Lab in Morgan Hall	\$25,000
Modify Morgan 310 to an electronic classroom	\$15,000
Soundproof Psychology Clinic (3 rooms)	<u>\$17,000</u>
	<b>\$197,000</b>

**Appendix 3  
College of Arts and Sciences  
Permanent Internal Reallocation – FY06**

New Tenure-Track Faculty Positions

- Yongxin Deng, Geography \$ 44,775  
Source: \$25,200 Temp position in Geography  
\$19,575 College Personnel Reserve  
Strategic Plan Priority: Goal II.A
- Oswald Warner, Sociology \$ 44,775  
Source: \$44,775 College Personnel Reserve  
Strategic Plan Priority: Goal II.A

Replacement of Tenure/Tenure-Track Faculty Positions \$142,975

- Of the 24 faculty positions filled in FY06, 12 were held by temporary faculty in FY05. The cost of increasing the salary of these 12 positions (temporary vs. tenure-track) was \$142,975  
Source: \$142,975 College Personnel Reserve  
Strategic Plan Priority: Goal II.A

New Administrative Positions

- Sue Martinelli, Associate Dean \$ 91,000  
Source: \$40,000 from Department of Philosophy and Religious Studies, \$51,000 College Personnel Reserve  
Strategic Plan Priority: Goals I.G, II.B IV.2, and VII.D
- Bill Doe, Director, Institute for Environmental Studies \$ 95,000  
Source: \$95,000 from Provost  
Strategic Plan Priority: Goals I.F.15 and II.B
- Andrew Lian, Chair, Department of Foreign Languages \$ 96,252  
Source: \$10,000 Temp position in FLL  
\$86,252 College Personnel Reserve  
Strategic Plan Priority: Goals II.B, and III.1

New Civil Service Position

- Robin Bauerly, IES/WSRC \$ 24,093  
Source: \$24,093 College Personnel Reserve  
Strategic Plan Priority: Goal I.F.15

Graduate Assistantship

- 2 Graduate Assistantships Biology \$ 12,144  
Source: \$12,144 College Personnel Reserve  
Strategic Plan Priority: Goal I.F.5

Operating Budgets

The newly formed Institute for Environmental Studies \$10,000  
and the Western Survey Research Center \$10,000  
were given operating budgets of \$10,000 each.  
Source: College General Operating Budget  
Strategic Plan Priority: Goals I.F.15 and I.F.16

**Appendix 4  
Budget Year**

<b><u>Personnel</u></b>	<b><u>Amount</u></b>
<b><u>Null replacement (VIII E1 and 2)</u></b>	\$ 50,928
The funds from the Null position were used to hire the Assistant to the Director of Marketing for the College of Arts and Sciences.	
<b><u>Physics Faculty (IIA1)</u></b>	\$25,000
These funds were used to offset the \$75,000 hiring cost of Dr. Ferrer (Physics – Affirmative Action Hire).	
<b><u>Director, Environmental Studies (IF15)</u></b>	\$95,000
Funds were used to cover the annual salary of Dr. Doe –Director of the Institute for Environmental Studies.	
<b><u>Replace L. Baker-Sperry</u></b>	\$6,000
The Provost employed Dr. Baker-Sperry for 12 ACEs. These funds covered her replacement for the in-load portion of those 12 hours.	
<b><u>Summer School</u></b>	\$15,000
These funds were used to partly offset the SU05 portion of the \$154,000 cost for FY06 www, ISP, Ext, and QC offerings.	
<b><u>Equipment</u></b>	<b><u>Amount</u></b>
<b><u>Forensics Chemistry Lab (If 2E)</u></b>	\$114,000
Used towards the \$120,000 initial need for equipment in the Forensic Lab	
<b><u>Institute for Environmental Studies Equipment</u></b>	\$20,000
Purchase of GPS unit for use in environmental studies	
<b><u>Tillman remodel (If 16)</u></b>	\$3,138
Used toward the final \$30,000 cost of renovation of the CAS Research and Outreach Center.	
<b><u>Contractual (F15)</u></b>	<b><u>Amount</u></b>
<b><u>National Council for Science &amp; the Environment</u></b>	\$7,500
Used to cover the membership fee	
<b><u>CUR (Ig; III3; III4)</u></b>	\$750
Used to cover the membership fee	

## Appendix 5

### New Faculty Positions

- Scott McConnell IES/Chemistry \$ 73,644  
Source: \$73,644 Provost  
Strategic Plan Priority: Goals I.F.15 and II.A

### Replacement Faculty Positions

- Of the 24 faculty/chair positions filled in FY07, 9 were held by temporary faculty in FY06. The budgeted cost of implementing the salary increase of these 9 positions (temporary vs. tenure-track) will be \$160,362  
Source: \$160,362 College Personnel Reserve  
Strategic Plan Priority: Goal II.A

### New Administrative Positions

- To be Hired, CAS Development Officer \$ 50,000  
Source: \$50,000 from V.P. for Advancement  
Strategic Plan Priority: Goal VIII.D
- To Be Hired, ½ time Academic Advisor \$17,500  
Source: \$17,500 College Personnel Reserve  
Strategic Plan Priority: Goal I.F.5

### New Civil Service Position

- To Be Hired, ½ time secretary III for CAS \$10,000  
Marketing and Development support  
Source: reassignment of ½ secretary position from Department of Geography to CAS office.  
Strategic Plan priority: Goals VIII.D and VIII.E

### Graduate Assistantship

- 2 Graduate Assistantships (2/3 appointments) Chemistry \$ 8,384  
Source: \$8,384 College Personnel Reserve  
Strategic Plan Priority: Goal I.F.2.e

### Operating Budget

- The CAS Development Officer will need additional funds for travel, etc. \$15,000  
Source: College General Operating Budget  
Strategic Plan Priority: Goal VIII.D

**APPENDIX 6  
REQUEST FOR NEW OPERATING RESOURCES**

**College Funded Y07**

**REQUESTS**

**FUNDS**

Biology/Geography QC Faculty Position	\$48,000
Soil Sampler      Geology	\$25,000
Graduate Students in support of Forensic Science	\$8,384
CUR membership	\$750
Neuroscience Laboratory Equipment	\$10,000
UGGIS membership	\$1,200
1/2 time Advisor	\$17,500
History --Teacher ed supervisor	\$2,000
Student/Faculty Research	\$20,000
Computers for Journalism Laboratory	\$32,500
!0 microscopes Geology	\$6,250
<i>Focus</i> CAS Newsletter	<u>\$30,000</u>
	<b>\$201,584</b>

**Physical Plant Funded  
FY07**

**REQUESTS**

**FUNDS**

Repair/Replace Distilled Water Service in Currens Hall	\$20,000
Remodel Tillman 307 into a GIS Teaching Center	<u>\$35,000</u>
	<b>\$55,000</b>

**University Funded FY07**

**REQUESTS**

**priority FUNDS**

Pontoon Boat for Kibbe      Biology	3	\$22,000
<b>NCSC Membership      IES    --permanent--</b>	3	\$7,500
15 new computers for QC laboratory	9	\$20,250
15 new computers for QC open space area	9	\$26,500
<b>GIS University license    --permanent---</b>	9	\$15,000
Equipment/technology replacement and upgrades	2	\$100,000
Atomic Molecular Optics research program	7	\$100,000
Modify WG09 into Neuroscience Teaching laboratory	8	\$65,000
Internationalization/Diversity		
Foreign Language and Literature Computer Lab	4	\$25,000
Software for FLL Computer lab	4	\$77,000
Electronic classroom for African American Studies	5	\$15,000
Upgrade Computer Labs for English 180/280	6	\$44,000
Upgrade Network Connection to Simpkins Hall	6	\$2,200
<b>Fund www/ISP/ext/QC course offerings    -- permanent--</b>	1	<u><b>\$154,000</b></u>
		<b>\$673,450</b>

**REQUESTS**

**FUNDS**

Forensic Chemistry Faculty Position	\$50,000
Forensic Psychology Faculty position	\$50,000
QC Faculty Positions 4 per year FY08 -FY11	\$200,000
Cognitive psychologist faculty position	\$50,000
Cytogenetic biologist faculty position	\$50,000
Convert 4 FYE faculty lines to tenure-track FY08- FY11	<u>\$60,000</u>
	<b>\$460,000</b>

## **ACCOUNTABILITY REPORTS FOLLOW**

**Western Illinois University**  
*Accountability Report for Program Support – FY06*

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Assistant to the Director of Marketing for CAS

III. Describe the specific productivity measures achieved (refer to submitted materials).

The position held by Null was reallocated to hire an Assistant to the Director of Marketing for CAS.

This position specifically meets Strategic Plan Goal VIII.E

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

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

Contact Person If Questions: Inessa Levi  
 Name

Phone Number

**Western Illinois University**  
*Accountability Report for Program Support – FY06*

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Director, Institute for Environmental Studies

III. Describe the specific productivity measures achieved (refer to submitted materials).

The establishment of the Institute for Environmental Studies was a major goal of the college as well as the university. The provost provided funding to cover the salary of the Director.

Strategic Goal J.A.F. 15

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>95,000</u>	_____
Equipment and Instructional Materials	_____	<u>15,000</u>
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	<u>10,000</u>
Total	<u>95,000</u>	<u>25,000</u>

Contact Person If Questions: Inessa Levi  
 Name

Phone Number

**Western Illinois University**  
*Accountability Report for Program Support – FY06*

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Environmental Studies

III. Describe the specific productivity measures achieved (refer to submitted materials).

The provost provided \$20,000 to purchase a survey-quality GPS unit. The unit is used in our Geography Department and Biology Department. It also is used by the McDonough County GIS Center housed in Tillman Hall. It enhances equipment currently used in Environmental Studies and meets Goal J.A.F. 15.

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>20,000</u>	<u>40,000</u>
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>20,000</u>	<u>40,000</u>

Contact Person If Questions: Inessa Levi  
 Name

Phone Number

**Western Illinois University**  
*Accountability Report for Program Support – FY06*

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Research and Outreach Center

III. Describe the specific productivity measures achieved (refer to submitted materials).

The provost provided \$3,138 toward the remodeling of Tillman 301. This complex houses the Institute for Environmental Studies and the Western Survey Research Center.

The two centers meet Strategic Plan Goals I.F.15 and I.F.16

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>3,138</u>	<u>16,862</u>
Other Operating Funds	_____	_____
Total	<u>3,138</u>	<u>16,862</u>

Contact Person If Questions: Inessa Levi  
 Name

Phone Number

**Western Illinois University**  
*Accountability Report for Program Support – FY06*

I. Unit submitting request: College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.

Memberships

III. Describe the specific productivity measures achieved (refer to submitted materials).

The provost provided funds for memberships in two organizations. National Council for Science and the Environment (\$7,500) and the Council for Undergraduate Research (\$750).

These two memberships relate to the Strategic Plan in I.F. 15 and III.

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>8,250</u>	_____
Other Operating Funds	_____	_____
Total	<u>8,250</u>	_____

Contact Person If Questions: Inessa Levi  
 Name

Phone Number

## **BUDGET REQUEST FORMS TO FOLLOW**



**Western Illinois University**  
 Budget Request Format  
 For Program Support FY07

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

II. Provide a short title of the initiative proposed for incremental funding.

Internationalization. Foreign Language Computer Lab and Supporting Software

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The current Foreign Language lab is obsolete. The requested software is state-of-the-art. It allows 2000 hours of study materials in five languages.

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

It will allow us to develop a sophisticated computer-based learning resource tool to help individualized learning. Not to mention improved learning conditions for 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>87,000</u> _____
Library Materials		_____
Contractual Services		<u>15,000</u> _____
Other Operating Funds		_____
Total		<u>102,000</u>

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

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

The computers for the Language Laboratory will be purchased by the College of Arts and Sciences.

Contact Person If Questions:      Inessa Levi





**Western Illinois University**  
 Budget Request Format  
 For Program Support FY07

I. Unit submitting request      College of Arts and Sciences      Priority Number   9  

II. Provide a short title of the initiative proposed for incremental funding.

Computer/GIS Enhancement for the QC Campus

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Upgrade the current QC computer lab with 15 new computers. Add an additional 15 computer stations to the open space on the second floor. Purchase a GIS license for the University.

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

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>  46,750  </u>
Library Materials		_____
Contractual Services		<u>  15,000  </u> (annual)
Other Operating Funds		_____
Total		<u>  61,750  </u>

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

Yes       No  
 The license fee

VII. Will the project be supplemented by other funds?       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



**Western Illinois University**  
 Budget Request Format  
 For Program Support FY07

I. Unit submitting request      College of Arts and Sciences                      Priority Number   2  

II. Provide a short title of the initiative proposed for incremental funding.  
       Enhanced Funding for Instructional Science Equipment and Material

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

In the sciences, hands-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.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative 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.

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

Personnel Services	A/P	_____
	C/S	_____
Equipment and Instructional Materials		<u>100,000</u> _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>100,000</u>

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

VII. Will the project be supplemented by other funds?                       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 for their budgets in equipment and materials and external funds will be sought to support major equipment purchases.

Contact Person If Questions:      Inessa Levi





**Facilities Requests  
Budget Request Forms**

**Western Illinois University**  
Budget Request Format  
For Program Support FY07

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

II. Provide a short title of the initiative proposed for incremental funding.  
**Renovation of Non-Functional Space**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The original design and intended function of many of the rooms within our College's building do not meet the current needs of faculty and students. Listed below is space that must be redesigned to make it functional:

- 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 department.
  - Resources needed: \$285,000
- Approximately 35% of faculty within the CAS share office space. This is not conducive to research endeavor, or student-faculty collaboration. The conversion of two rooms within Morgan into office space and the division of 6 two-person offices into smaller single offices would allow 22 faculty to have single offices.
  - Resource needed: \$70,000
- Waggoner Hall is one of the most used buildings on campus. It houses our two largest majors and serves a large number of incoming freshman through gen. ed. Courses, including FYE courses. It is also one of the worst in terms of its HCAV system. The HVAC system needs to be replaced.
  - Resources needed: \$750,000.
- The adequacy of space in Tillman Hall and on the first floor of Waggoner Hall is restricted by the fact that much of the space was designed 30-50 years ago as laboratory space but is now used for non-laboratory uses. The obsolete laboratories need to be converted to modern classrooms.
  - Resources needed: \$210,000

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

The conversion of Simpkins Hall 341 will make use of a large amount of space not currently in use, improve the ability of the Writing Center to serve our students, and provide space for expansion or relocation of a department.

The conversion of obsolete laboratory space into modern classrooms will provide not only a better learning environment but also much needed space to conduct our FYE classes.

The replacement of the HVAC system in Waggoner will extend the life and accuracy of expensive scientific equipment, provide a more conducive atmosphere for learning, and eliminate already identified health risks associated with the current system.

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.

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

Personnel Services	A/P	0
	C/S	0
	NTT	0
	T/T	0
Equipment and Instructional Materials		<u>\$315,000</u>
Library Materials		0
Contractual Services		\$1,000,000
Other Operating Funds		0
Total		<u>\$1,315,000</u>

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

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

The college will contribute to the above renovations. The amount depends on the extent of budget cuts to our budget at either the state or university level.

Contact Person If Questions: Inessa Levi

Phone 298-1828

**Western Illinois University**  
**Budget Request Format**  
**For Program Support FY07**

- I. Unit submitting request: College of Arts and Sciences                      Priority Number 3  
 II. Provide a short title of the initiative proposed for incremental funding.

**Modernization of Obsolete classrooms**

- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The physical environments in which we strive to teach our students in all our college academic buildings have not changed since the buildings were built and furnished thirty to forty years ago. Renovations are essential to take account of what we now know about how people learn and in what kind of spaces and facilities that learning is most likely to occur. With the exception of the new instructional technologies that we have introduced to a large minority of college classrooms, a look into virtually any and all of our classrooms gives one a snapshot of higher education circa 1960. Academic excellence is only an abstract concept in such environments. The modernization of all obsolete classrooms should be one of the highest priorities of the university. The College of Arts and Sciences requests that the university begin its initiative to underscore academic excellence as a value with a complete modernization of the third floor of Morgan Hall which has twenty of the most used classrooms in the university, being the site of a significant portion of general education courses taken by students across the university. All of these classrooms should be carpeted and refitted to improve acoustics. Any not yet fitted with new instructional technologies should be provided such facilities. All of Morgan Hall should be made a wireless internet-accessible building. All of these classrooms should be refurnished with tables and chairs that foster, instead of inhibit, learning.

We estimate the cost of modernizing third floor Morgan Hall classrooms at \$488,000 and request this investment. We estimate the cost of modernizing all classrooms in the building at \$710,000.

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

The modernization of Classroom will enhance teaching through improved use of technology.

Personnel Services	A/P	0
	C/S	0
	NTT	0
	T/T	0
Equipment and Instructional Materials		\$488,000
Library Materials		0
Contractual Services		0
Other Operating Funds		0
Total		\$488,000

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

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

The college is constantly upgrading classroom within its buildings.

Contact Person If Questions: Inessa Levi

Phone: 298-1828

**Western Illinois University**  
Budget Request Format  
For Program Support FY07

- I. Unit submitting request: **College of Arts and Science** Priority Number 1
- II. Provide a short title of the initiative proposed for incremental funding.  
**College of Arts and Sciences Science Building**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Departments in the College of Arts and Sciences are arrayed in building from one end of campus to the other, with one department isolated in one building at the far end of campus and others squeezed into insufficient space in other buildings. The ad hoc assignment of college departments to buildings inhibits the full flowering of creativity within and among departments in the College. In addition, College science buildings that met the needs of science programs of the 1960's and '70's are largely obsolete, as science buildings for today and, thus, have become a serious drain on university resources as we struggle to adapt and maintain them for today's science programs in the face of the unanticipated and growing demands of new technologies. Although one of our science buildings has made the capital budget request list of priorities for a complete renovation, we request that the university amend that capital request to be a request for a new single science building for all five science departments in the College and make a concomitant additional request to revamp the two current science buildings that our science departments would be vacating into academic buildings of classrooms and department offices for the humanities and social sciences. The College would thereby have a clearly defined presence at the north end of campus and have space appropriately designed for its mission. Relocating all College departments to four buildings on the north end of campus would also enable all university departments and units to have additional space for their programs. We estimate the cost of a new science building and the renovation of two science buildings into standard academic buildings at \$34,000,000.

- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative 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.

- V. Provide a listing of all incremental funds requested by the following categories:
- |                                       |                     |
|---------------------------------------|---------------------|
| Equipment and Instructional Materials | <u>\$ 4,000,000</u> |
| Library Materials                     |                     |

Contractual Services	<u>\$30,000,000</u>
Other Operating Funds	
Total	<u>\$34,000,000</u>

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

VII. Will the project be supplemented by other funds?  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 for their budgets in equipment and materials and external funds will be sought to support major equipment purchases.

Contact Person If Questions: Inessa Levi Phone 298-1828

**Western Illinois University**  
 Budget Request Format  
 For Program Support FY07

- I. Unit submitting request: **College of Arts and Sciences**                      Priority Number **2**
- II. Provide a short title of the initiative proposed for incremental funding.  
**Modernization of Laboratory Space – Primarily in Support of Forensic Major**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The College has several science laboratory rooms that either need to be upgraded or remodeled to serve a different type of laboratory need. The Departments of Chemistry and Physics have laboratories that need computer stations within the laboratory to augment their traditional laboratory set-ups. The cost to remodel four rooms will be \$40,000. The Department of chemistry will need to remodel an older laboratory into a Forensics laboratory. The cost of this modification will be \$100,000. The proposed Neuroscience minor will require that an existing Biological Science Laboratory be remodeled into new laboratory space appropriate for such a facility. The cost of this renovation will be \$65,000.

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

Having laboratories furnished for the specific tasks they are meant to accomplish improves the quality of education.

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

Personnel Services	A/P	0
	C/S	0
	NTT	0
	T/T	0
Equipment and Instructional Materials		<u>\$45,000</u>
Library Materials		0
Contractual Services		\$160,000
Other Operating Funds		0
Total		<u>\$205,000</u>

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

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

The college will maintain the renovated rooms after completion of the project.

Contact Person If Questions: Inessa Levi

Phone 298-1828