

Western Illinois University Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Due to Provost and Academic Vice President March 19, 2007
(please submit electronically)

Respond to the following questions in no more than 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.

Current Year
Fiscal Year 2007

I. Accomplishments and Productivity for FY07

A. Give a brief review of the division's goals and objectives for FY07.

- 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, 2006, the College of Arts and Sciences identified three general goals as stated above. Specific objectives included continued 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. Bachelors and Masters degrees in Liberal Arts and Sciences were proposed for both the Macomb and Quad Cities campuses (Goals I.F.2, I.F.3, I.G.3), and exploration was initiated for a number of academic programs, including bachelors degrees in Nursing, Religious Studies and Anthropology (Goals I.F.2). We committed to support and nurture several new programs: the forensic chemistry major (Goal I.F.2e), the neuroscience minor (I.F.2), and the forensic psychology minor (I.F.2).

We planned for continued 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 1.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 FY07 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. Additional noteworthy accomplishments of the College and its Departments may be found in Appendix 1.

1. Environmental Studies (Goals I.E.4; III.3; I.V.2.; I.F.13.; I.F.15.; IG.)

- a. **Institute for Environmental Studies.** A search for a permanent director was conducted. IES and the College sponsored the Fourth Annual Campus Sustainability Day on October 25, 2006 (VIII.C.1, VIIC.2, IV.2) and hosted a Campus Environmental Sustainability Summit on April 18, 2006 (Goals VIII.C.1, VIIC.2, IV.2). IES participated in a June 2006 workshop in Springfield, IL, in conjunction with the Illinois Dept. of Defense Environmental Partnership, as well as the National Council for Sciences and the Environment CSE February 2006 conference in Washington DC and the UMRBA (Upper Mississippi River Basin Assoc) meetings in the Quad Cities.
- b. **Develop Environmental GIS post-baccalaureate certificate** (Goal I.G1.d., I.G.d.1.e) (Biology, Geography) This program, which will 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, is in the latter stages of development and will be submitted for approval of The Board of Trustees in June 2007.
- c. **Revise the Environmental Studies minor.** A revision of the minor has been drafted and discussions are being held among participating departments within and outside the College. Submission to the curriculum approval process is expected in Fall 2007 (Goals I.E.; III.5)
- d. **Reallocate funds for a new Biogeography faculty member at the Quad Cities campus.** Dr. Susan Romano (with a joint appointment in Biology and Geography) was hired effective August 2006 to support Quad Cities offerings in Environmental Science and GIS (Goal I.F.3.).
- e. **Expand outreach program at Kibbe Life Sciences Station.** The first program for Illinois high school students was developed and offered for the National Earthwatch program for high school students at Kibbe.
- f. **Develop laboratory facilities for Quad Cities campus.** Discussions with Niabi Zoo and Augustana College are ongoing.
- g. **Develop the Center for the Study and Detection of Environmental Mutagens.** Funds for a new position in cytogenetics have been re-allocated and the search is on-going. Some Foundation support for the Center (\$13K) was secured.

2. Student Learning and Program Development (Goals 1.F.; 1.F.2.; 1.F.2.e.; 1.F.3.; 1.F.12.; 1.G.1.d.; 1.G.1.d.)

- a. **B.S. in Forensic Chemistry program development (I.F.2.e).** A search for a forensic chemist is underway as of Spring, 2007. The Currens Hall deionized water supply system, essential for research and lab work and non-functional since Fall 2005, was replaced in January, 2007. Two 2/3 graduate assistantship positions (\$8,384) were also created in support of the program. In the Fall 2006 the new major had 32 students.
- b. **Bachelor of Liberal Arts and Sciences degree (Goal I.F.2, I.F.3).** Approved by WIU Board of Trustees in March 2007. Two new tenure-track faculty members (one each in Biology and Sociology) for the Quad Cities campus started in Fall, 2006.
- c. **Masters of Liberal Arts and Sciences degree (Goal I.G.3; I.G.1.d).** Approved by Graduate

2. **Biology:** 48 Dissecting microscopes and 24 compound microscopes (\$25,259).
 3. **Physics:** 6 computers and 1 printer (\$4,861).
- e. **Support of student/faculty research and creative activity fund (III.3, III.4, 1F).**
1. **Participation:** 337 CAS undergraduates from all 15 CAS departments participated in research projects (as compared to 269 students in 14 departments in the previous year).
 2. **Presentations:** Undergraduate students made 503 presentations (as compared to 402 in the previous year).
 3. **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 2006 and one in the Spring, 2007 (see <http://www.wiu.edu/CAS/ungrdgrants.htm>). In FY2007, we received 87 grant applications thus far and currently funded 32 grants. A specially formed faculty committee on Undergraduate Research did the grant descriptions, reviews and awards. (II.A.5). Awards of up to \$300 are granted each year to the top Arts and Sciences undergraduate research projects, plus an additional 25% or more in departmental matching funds. 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. 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. This new grant program for outstanding projects within the college, which 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 made its first award in Spring 2006 to Ms Katie Pickford, Biological Sciences, for her project "The Niabi Zoo Project," Dr. Eric Ribbens, faculty mentor.
 4. **Student-led panel sponsored by the CAS Student Council** "So you want to do Undergraduate Research," April 16, 2007.
 5. **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).
 6. **Institutional membership in Council on Undergraduate Research (CUR.)** The College is an institutional member of CUR.
 7. **University-Wide Undergraduate Research Day:** The College is a co-sponsor and an active participant in the Undergraduate Research Day, April 18, 2007.
- f. **Support FYE Initiative (Goal I.C.4).** CAS offered 128 sections of FYE in FY07, 53% of which were writing-intensive.
- g. **Identify, support and promote internationalization (Goals III.11.; III.2.).** The Center for Language Learning (CLL) was created in the department of Foreign Languages and Literatures (\$62,000). The CCL provides seminar and lecturing facilities, and the CLL is equipped with thirty computers containing cutting edge language learning software. Visiting scholars were supported. Exchange program with Bilkent University, Turkey, as well as study abroad programs (Spain, Mexico, France, New Zealand) were supported.
- h. **Support Gen Ed communication skills.** New computers were purchased for the two English composition laboratories in Simpkins Hall (\$66,300).
- i. **Support graduate education in English.** Network connectivity was installed in English graduate student offices (\$3,400)
- j. **Enhance instructional support in Journalism (one of the fastest growing majors in CAS).** Replaced computers (\$25,000) in Journalism lab.
- k. **Expand and improve facilities to meet the needs of university constituencies and promote student/faculty learning and research.** Renovation is underway to create 12 single offices (\$107, 225) reducing the number of faculty sharing offices to 61.
- l. **Improve Conference Rooms to Facilitate Faculty Interaction**
1. **Remodel Morgan 453** College Conference Room (\$29,000).
 2. **Remodel Morgan 207A** College Conference Room (\$14,250).
 3. **Carpet and paint Currens 210** Chemistry and Physics Conference Room (\$8,500).

- m. **Electronic Classrooms**
 - 1. **Remodeled** Morgan 325, Sociology and Anthropology; Morgan 330, Foreign Languages and Literatures; Morgan 402, History, \$36,000.
 - 2. **New Equipment** African American Studies, Biology, Chemistry, Geology, Mathematics, Sociology and Anthropology, \$16,480.
- n. **New Science Building.** Funding was secured to hire a consulting firm to estimate the cost of constructing a science building that will meet our current and future needs (partnered with the Physical Plant and the office of Budget and Planning).
- 6. **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 FY07, the faculty of CAS increased its FY06 scholarly productivity, generating 170 publications and delivering over 266 presentations (with more expected in the latter half of the Spring 2007 semester). Furthermore, from July 1, 2006 through February 28, 2007, faculty in the CAS have submitted 34 extramural proposals, totaling \$4,527,872 in external grants. Fourteen of these grants were successfully funded for a total of \$457,059. Another fifteen external grant proposals totaling \$2,593,860 are still pending final determination. During that same period in FY06, 21 external grant proposals totaling \$4,045,650 were submitted. Of these ten were funded, totaling \$844,436.
 - 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. Fall 06 recipients were: Dr. Matthew (Matt) Bonnan, Biological Sciences: Mentor - Dr. Adam Yates, Bernard Price Institute for Paleontological Research, University of Witwatersrand, Johannesburg, South Africa; Dr. Lee Brice, History: Mentor - Dr. Frank Lee Holt, Professor of History, University of Houston. Spring 06 recipient was Dr. Richard Musser, Biological Sciences, with mentors Dr. Wilhelm Boland, Max Planck Institute for Chemical Ecology and Dr. Xianchun Li, University of Arizona.
- 7. **Diversity.** The college actively sought to increase diversity and to promote university goals in this area (Goal II.A.1):
 - a. **Faculty Searches.** For hires starting in the FY 07 year, 45% are female, 25% are members of traditionally underrepresented groups.
 - b. **WIU's Dual Career Recruitment and Retention Program:** WIU's Dual Career Recruitment and Retention Program: in FY07, under this program CAS hired the chair of Chemistry Department and the associate director for the Institute of Environmental Studies; for FY08, CAS made a faculty appointment of associate professor in African American Studies.
 - c. **Facilitate opportunities for conversations and instruction regarding diversity and equality issues.**
 - 1. An electronic classroom was built in MG 310 during FY07 for the department of African American Studies, \$15,000.
 - 2. The department of Women's Studies moved into newly remodeled individual offices in Currens Hall in January 2007, \$67,000.
- 8. **Advancement Achievements (Goals VIII.D.; VIII.E.; VIII.A.; VIII.A.4.)**
 - a. **Hire college advancement officer.** Paperwork has been submitted for approval of the position of CAS Director of Advancement and Marketing. The position should be filled by the end of March 2007. Paperwork has been submitted for approval of the position Assistant to the Director of Marketing for the College of Arts and Sciences. The position should be filled by the end of June 2007.
 - b. **Major Gifts.** Major gifts and commitments were received in support of Psychology, Chemistry, the John Hallwas Liberal Arts Lecture, and various scholarships through CAS.
 - c. **Develop the College's Alumni Advancement Board.** The college's advancement board currently has enough members to convene under its by-laws. The Dean and the Director of Advancement and Marketing will continue to recruit qualified members for the board. the

board had its first regularly scheduled meeting on December 9, 2006 and will meet again April 14, 2007.

- d. **Continue support of College's magazine, FOCUS.** The magazine continues with its faculty editor on course release time. The current CAS marketing officer serves as the associate editor. Two issues were produced in FY 07. Circulation increased by approximately 2000. Members of the WIU community started receiving email notifications and links to PDF files to read the publication in December 2006.
 - e. **Develop a series of informational field trips.** Of four scheduled, two field trips were hosted by the Department of Biological Sciences (June 2006, October 2006). One was canceled for lack of participants and one was canceled because weather conditions prevented the subject matter from materializing on the station. Feedback on these programs was universally positive.
 - f. **Secure funds for possible Center for Substance Abuse.** Discussions are ongoing with a donor likely to champion the substance abuse center.
 - g. **Kibbe Science Building.** A building plan has been developed and the initial steps for applying for construction funding have been completed. Work continues to complete the development of funding proposals for the construction of a teaching research facility to replace the current modified farm house at the field station.
 - h. **Secure funds for the Center for Detection and Study of Environmental Mutagens.** \$13,250 has been contributed to date. Ongoing development efforts are underway.
9. **Explore potential for the following degree programs (Goals I.A.1.; I.F.; I.F.3.; I.F.6.; I.G.; I.G.1.d.; I.G.3.):**
- a. **Accelerated/Integrated Master's Degree Programs: Biological Sciences, Chemistry, Mathematics, Physics, Psychology and connection with Honors.** Faculty and administrators from CAS have participating in the crafting of a proposal for an integrated Master's Degree Program in Spring 07. This will go before the Graduate Council before the end of Spring 2007 semester.
 - b. **B.A. in Religious Studies (Goal I.F.2).** Degree program has been drafted and it is undergoing curriculum approval process.
 - c. **B.A. in Anthropology (Goal I.F.2).** Curriculum under development; submission to curriculum approval process expected in Spring 2007.
 - d. **Paleobiology post-baccalaureate certificate (Goal I.F.2).** Discussions among faculty from Biology and Sociology and Anthropology have led to reformulation of this proposal into an undergraduate minor in Functional Morphology and Evolutionary Anthropology. The proposal is under development and it should accompany the proposed B.A. in Anthropology through the curriculum approval process.
 - e. **RN/BSN and BSN in Nursing (Goal I.F.2.d.).** Degree program has been drafted and is undergoing curriculum approval process.
 - a. Hired consultant to assist in drafting proposals for degree programs (\$8,000).
 - b. Search is underway for a new Director for the School of Nursing in the CAS. Consultant hired to assist in the search (\$15,000).
 - c. Remodeled Waggoner 558 and 319 to accommodate nursing curriculum (\$51,400).
- 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 of undergraduate and graduate majors, professional degree programs, 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. Support of the liberal arts and sciences mission.
- b. Continued support of university-wide initiatives such as First Year Experience, internationalization, support and development of WIU-QC programs and offerings, and the American Democracy Project.
- c. Continued commitment to important outreach activities.
- d. Continued work toward implementing advancement/development initiatives.

D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois University Foundation Funds.

The college expended \$86,512 in WIU Foundations funds during the period July 1, 2006 through February 15, 2007. Funds were used as follows: 31% in support of student scholarships or assistantships, 18% in support of student awards or research, 12% in support of visiting scholars or lectures, and 34% was used for misc. expenses (commodities, equipment, etc.).

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

Our initial operating budget totaled **\$210,857** (see [Appendix 2, page 1](#)).

Through personnel variance dollars, we had an additional **\$600,000** available in FY07 for the operating budget. The allocation for these funds is divided into two large categories (see [Appendix 2, page 2](#)).

- a. **\$154,200** is needed to “supplement funds for current lines in the operating lines,” (total needed \$239,200).

These are items that must be covered, but the initial operating budget was not sufficiently large—such as start-up committed to FY06 faculty hires and faculty/ chair searches. These funds were supplemented by **\$85,000** received from the Provost and President for a total commitment of **\$239,200**.

- b. **\$445,800** is being used for “additional operating initiatives”.

These initiatives support the goals of the College and the CAS Departments as stated in 2006 Consolidated Annual Report, Planning Documentation and Budget Request (see Appendix 3, Additional Operating Projects.) Some of these initiatives are in progress, e.g. there are searches conducted, renovation projects being in process, etc. At the same time, there are additional demands on supplemental funds in the operating budget, e.g. faculty on emergency medical leaves. The identified need is a minimum of \$560,231 representing a shortage of \$114,431. We anticipated to cover the shortage from additional funds outside the CAS. With no additional funds, we will defer some projects (e.g. a boat for Kibbe, equipment purchase, etc.).

3. Grants, contracts, or local funds.

Grants and contracts received in FY07 (through February 28, 2007) totaled \$457,059. Grant funding was used: to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate student research assistants, to send students and faculty to professional meetings, and to conduct K-12 outreach activities.

Additionally, Funds received through local accounts totaled \$31,100 through February 28, 2007. Those funds were generated by the GIS Center, the WSRC, and the Psychology Clinic. The funds were used to support equipment and commodity purchases, and to employ undergraduate and graduate students. The GIS center will receive approximately \$120,000 later this spring from Warren County, McDonough County, and The City of Macomb to purchase and analyze ortho-photographs of the region.

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 reallocations in FY07 of \$318,188: \$268,944 was used to hire new faculty members and an Associate Director for the Institute for Environmental Studies; \$24,244 to assign two graduate assistants to the Geographic Information Systems Center, two graduate students (67% appointments) to chemistry in support of the new Forensic major and hire addition student help to assist in the Mathematics Tutorial Center; and \$25,000 to establish operating budgets for the CAS Director of Advancement and the Marketing Officer. For a more detailed analysis of the FY07 permanent Reallocations see Appendix 3.

5. Other fund sources.

II. Budget Enhancement Outcomes for FY07

For each budget enhancement received in FY07, complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

The College of Arts and Sciences received funding for four budget enhancements.

1. \$25,000 to purchase software for the Foreign Language laboratory (II.A.1.)
2. \$50,000 to purchase equipment for the Atomic Molecular Optics research program in the Department of Physics (II.A.2.)
3. \$18,000 for the Nursing program. \$8,000 from the Provost to hire a Program Consultant and \$5,000 from both the Provost and President towards the search costs associated with hiring a Director for the Nursing Program (II.A.3.)
4. \$25,000 towards the salary of Scott McConnell. This was in association with the Dual Career Hire and Retention Program (II.A.4.)
5. \$52,000 to hire a Director of Development for the College of Arts and Sciences. The funding was provided by the Vice President for Advancement and Public Services (II.A.4.)

Please see Attachment A.1 – A.5 which contains the Accountability Report forms.

III. Major Objectives and Productivity Measures for FY08

CAS major goals and objectives for FY08 fall under the general areas of Student Learning and Program Development, Environmental Studies, Geographic Information Systems, Western Survey Research Center, Internationalization, ongoing support of existing quality programs, Advancement, and potential for new curricular programs. These goals and objectives are in support of Higher Values, Higher Education goals, especially I.F. "Excellence in undergraduate programs," I.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 FY08, and how these actions will be measured/assessed. The assessment measures below are those that do not simply stipulate completion of a project.

1. 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: Develop Liberal Arts and Sciences degree programs at the baccalaureate and post-baccalaureate levels (BaLAS and MALAS) to serve students in Macomb and Quad Cities (short-term).

Objectives:

1. Complete approval of programs (BOT and IBHE, short-term).
2. Secure commitments to systematically and gradually add 10 new faculty to augment FY07 and FY 08 commitments made by CAS for faculty positions at Quad Cities campus. Specifically secure funding for two new additional faculty positions to support BaLAS and MALAS at QC in FY 2008 (gradual process: short-term; long-term; ongoing).
3. Continue to offer courses in support of Western's commitment to students at the Quad Cities campus, especially via BaLAS and MALAS (\$110,000 annually) (Goal 1.F.2.d.).

b. Goal: Develop a School of Nursing and the Nursing program.

Objectives:

1. Complete the search for a Director of the School of Nursing (\$120,000 starting FY 2008) (short-term).
2. Secure approval for the RN-to-BSN completion program (short-term).
3. Secure additional funding for Nursing program (FY08: \$402,560; FY09: \$1,261,567; FY10: \$1,603,793).
4. Develop and secure approval for the 4-year comprehensive BSN program (mid-term).
5. Explore the possibility of a Masters of Science in Nursing program (mid-term).

c. Goal: Support the FYE initiative by offering 118-126 sections of FYE in 2007-08 and beyond as appropriate (I.C.4) (mid term).

Objectives:

1. Teach the range of classes as described above.
2. We request approval to conduct searches in FY08 to replace 4 FYE positions with tenure-track positions in FY09.
 - 14.5 visiting faculty in FY07, \$475,016 (current status/cost of FYE program in CAS)
 - 14.5 visiting faculty in FY08, \$491,642.
 - 10 visiting faculty; 4 tenure-track faculty FY09, \$551,426.
 - 5 visiting faculty, 9 tenure-track faculty FY10, \$648,508.
 - 14 tenure-track faculty, FY11, \$751,716.

d. Goal: Develop a new major in Religious Studies (Goal I.F.2.):

Objectives:

1. Secure approval for the Bachelor of Arts in Religious Studies (short-term).
2. Utilize existing faculty strength.
3. Recruit a new faculty in Religious Studies (short-term).

e. Goal: Develop new curriculum in Anthropology (short-term) (Goal I.F.2.).

Objectives:

1. Secure approval for Bachelor of Arts in Anthropology.
2. Develop, concomitantly with the BA in Anthropology, a new interdisciplinary minor (Biology and Anthropology) in Functional Morphology and Evolutionary Anatomy.
3. Utilize existing faculty strength and student interest.
4. Recruit a new faculty in Anthropology (short-term).

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

Objectives:

1. Increase funding to support the College of Arts and Sciences Undergraduate Research program from \$20,000 to \$25,000.
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:** Develop a new interdisciplinary Film minor (English, Broadcasting, African American Studies, Women's Studies, Political Science, Foreign Languages and Literatures, Theater) (Goal I.F.).
Objective: Upgrade Simpkins 220 to support film studies and film minor (midterm) (Goal I.F.).
 - h. Goal:** Continue to 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 (ongoing) (I.F.13.).
Objectives:
 1. Continue exploring 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 (I.F.2.).
 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 (Goal I.F.2.).
 - i. Goal:** Transfer the Interdisciplinary Studies Program and the advisor for the program to CAS, Fall 2007.
 - j. Goal:** Develop Medical Sciences option within the B.S. in Biology.
Objective: Secure approval for the option.
- 2. 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. Recruit a new IES Director (short term).
 - b. Goal:** Develop educational opportunities designed to raise awareness of environmental issues (IES, Departments).
Objectives:
 1. Secure approval of the developed 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. Secure approval for a revised Environmental Studies minor (I.E; III.5) (short-term).
 3. Expand outreach program at Kibbe Life Sciences Station through funded support of donors/grants/academic sources for Illinois high school students, especially those in our Western Illinois region during the summer of 2007 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).
 4. 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. \$60,000 (mid-term).
 5. 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).
- Continue collaboration on seeking funding with Niabi Zoo or Augustana College.
 6. 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 continue development of a building plan and seek external funding for construction of a new facility.
- 7. Secure funds for the greenhouse remodeling (mid to long-term).
- 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 (Goal I.F.13.).
- Objectives:**
 1. Complete search for a new biology faculty position in cytogenetics by 08/2007. Strengthen education offerings in cell biology and develop offerings in genotoxicity (mid-term) (\$50,000).
 2. Generate research grants and articles to refereed journals in the field of genotoxicity (mid-term).
 3. Continue to generate Foundation support for student assistantships, scholarships, and faculty research support in cytogenetics (mid-term).
- 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.C1; VIII.C.2).**
 - a. **Goal:** Support academic program and research development related to GIS.
 - Objectives:**
 1. Purchase GIS University-wide license (short-term and on-going) \$15,000/year.
 2. Continue promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
 3. Create a Geographic Information Systems (GIS) Assistant position in the Department of Geography's GIS Center through the consolidation of current personnel funds (short-term).
 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 (long-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. Secure approval of interdisciplinary survey research minor (Political Science, Sociology/anthropology, Psychology, African American Studies.) (short-term).
 3. Integrate survey research in undergraduate curriculum.
- 5. **Support Internationalization**
 - a. **Goal:** Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities (Goals III.1, III.2.).
 - Objectives:**
 1. Support for Spring 2008 African Literature Association Conference - \$500 (short-term)
 2. Continue support of the international exchange with Bilkent University in Turkey (History) (ongoing).
 3. Continue support of studies abroad programs (WISE Mexico, Wise Spain, France).
 4. Continue supporting international visiting scholars.
 5. Continue developing other Asian international connections.
 6. Continue developing the establishment of a refereed journal in language teaching and learning with a special focus on technology.
- 6. **Ongoing Support of Existing Quality Programs to Enhance Student Learning and Foster**

Faculty Research (Goals I.F.5; I.C.1; I.C.5; I.F.7).

- a. Goal:** Implement the continued development of the forensics chemistry major.
- Objectives:**
1. Complete search for a new forensic chemistry faculty beginning FY08, \$56,000 annually, startup \$54,000.
 2. Secure space for the new forensic chemistry faculty.
 3. Re-allocate one additional graduate assistantship allocations (2/3 of full time) and five positions 1/3 of full-time in support of undergraduate labs for students in new major and forensic minors, \$14,672.
 4. Re-allocate additional operating budget for the Forensic Chemistry major: \$5,000 in FY 2008, \$10,000 in FY 2009 and beyond (pending on increase of the number of majors).
- b. Goal:** Provide support for the continuing development of a neuroscience minor, a forensic psychology minor, and psychology as one of the CAS's largest majors (short-term) (goal I.F.5.).
- 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. Renovate neuroscience teaching and research labs WG 7, 8, 9 (short and mid-term) (\$75,000).
 3. Renovate WG171 into faculty research space (short and mid-term) (\$40,000).
- c. Goal:** Secure cyclic reaccreditations for School Psychology Program secure accreditation for Clinical/Community Mental Health Program (short-term). Secure accreditations for programs in English, Foreign Languages, Science, and Math (ongoing) (Goal I.F.4.).
- Objectives:**
1. Secure accreditation of Clinical/Community Mental Health Program to the Masters in Psychology Accreditation Council (had a campus visit, decision pending).
 2. 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 Social Science Teacher Education majors, \$2,000/year (2 years) (mid term).
 3. Secure 2009 re-accreditation of School Psychology Program to the National Council for the Accreditation of Teacher Education.
 4. Recruit students into our teacher education programs, especially in the high demand areas of mathematics and science.
 5. 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.
 6. Convert Simpkins 014 into an electronic classroom (in support of English Education program) (mid-term (Goals I.A.1.; II.A.1.; VI.B.)).
- d. Goal:** Promote and support wide use of technology in classroom.
- Objectives:**
1. Develop an Excel-based general competency mathematics course (mid-term).
 2. Introduce GIS to freshmen of all majors using Introduction to Landforms, World Regional, and other introductory Geography courses.
- Conversion of outdated laboratory space in Tillman Hall 307 into a GIS supporting classroom, \$35,000. Construction, \$30,000 equipment and furniture.
 3. Renovate Existing electronic classrooms (\$50,000).
 - a. Tillman 101 (Geology, short-term)
 - b. Tillman 107 (Geology, short and mid-term)
 - c. Waggoner 202, 003 (both Biology)
 - d. Morgan 314 (videopresenter, Political Science)
 - e. Simpkins 214 (English)

- f. Simpkins 309, 319, 321 (add projectors, English)
 - g. Currens 336 (Physics)
 - h. Currens 552 (Women's Studies)
4. Convert existing classrooms into electronic classrooms (\$80,000).
 - a. Morgan 330 (Foreign Languages and Literatures, short-term).
 - b. Morgan 228 (Philosophy and Religious Studies)
 - c. Morgan 320 (Sociology and Anthropology)
 - d. Morgan 306 (History)
 - e. Simpkins 014 (English Education)
 - f. Simpkins 327 (Journalism)
 - g. Tillman 307 (Geography, GIS supporting classroom)
 - h. Waggoner 319 (Biology and Nursing)
 5. Replace equipment on 3 instructional technology carts (Sociology) \$2,000.
- e. Goal:** Secure equipment upgrades to support education and research (short-term and ongoing)
- Objectives:**
1. Purchase 3 new physiographs to replace three old machines used in animal physiology and human anatomy and physiology laboratories (Biology), \$32,000.
 2. Secure funds to purchase a new Nuclear Magnetic Resonance Spectrometer (NMR) to replace the current malfunctioning almost 10 year old NMR (Chemistry), \$230,000 (projected \$150,000 from NSF, \$80,000 match).
 3. Purchase a rotary evaporator (\$3,800), a vacuum pump (\$2,500), and an immersion cooler (\$2,500) to support undergraduate research and labs in analytical chemistry, biochemistry, and forensic chemistry labs.
 4. Purchase 15 Brunton Compasses (\$4,500) to support undergraduate research and field work in Geology.
 5. Secure matching funds for external grants supporting major equipment purchases (Chemistry), total match \$80,000 for \$160,000 to be requested (long term).
 6. Purchase a digital camcorder for an online Journalism course.
 7. Equipment for Physics advanced labs \$56,174 (mid-term).
- f. Goal:** Support the College of Arts and Sciences student recruitment fund (I.A.1.a; IA.1. b; I.A.2;I.A.3; I.B; I.B.8) (short-term and on-going). The 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) was developed in the Fall 2006, \$5,000 annually.
- g. Goal:** Continue to support the physics department research through the development of 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 (Goal I.F.).
- Objectives:**
1. Recruit two tenure-track faculty, one in the area of experimental AMO and one theoretical. Start up for AMO faculty \$50,000 (short-term).
 2. Continue to increase the scope of the research opportunities available to students (short-term and ongoing).
 3. Continue to increase the number of publications and proposals submitted/granted (short-term and ongoing).
- h. Goal:** Improve facilities (Goals II.A.; II.A.1.; IV.2.).
- Objectives:**
1. Renovate MG232, African American Studies Department office to create an office for the chair and for the new faculty member (\$20,000).
 2. Transfer scheduling of Currens 553 to Women's Studies with a provision to share the room as previously agreed for the period of the Memorial Hall renovation.
 3. Carpet the computer lab in Morgan 216 to reduce noise of rolling chairs (Mathematics) (\$3,500).
 4. Carpet MG314 and MG316 (Political Science) (\$7,000).

5. Renovate Currens 104 and 109 to support Physics advanced labs, \$8,000.
 6. Continue the sound-deadening process of the Psychology Clinic (\$1,000 per room).
 7. Modernize obsolete classrooms, including painting, carpeting, improved acoustics and furniture. \$488,000.
- i. **Goal:** Expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university by enhancing faculty/student learning and research environment, \$105,000 (Goal VII.A.).
In FY06, 85 CAS Unit A faculty in Morgan Hall shared office space. This was not conducive to either student-faculty collaboration or research endeavors. We were able to relocate Women's Studies to Currens Hall and are in the process of creating 12 single offices in Morgan Hall. The moving of Women's Studies and the new office space will reduce the number of faculty sharing offices in Morgan Hall to 61. We are requesting \$105,000 in funding to continue this effort by dividing 7 currently shared offices into single offices. This will reduce the number of faculty sharing office space to 47.
 - j. **Goal:** Continue the planning process for the new science building (long-term).
 - k. **Goal:** Setup funds in operating budget to support equipment/technology/renovation: \$100,000 per year (short-term; ongoing).
7. **Faculty Excellence in Research/Scholarship (Goal IV).**
 - a. **Goal:** Promote faculty research output.
Objectives:
 1. Increase the number and/or quality of faculty publications, presentations.
 2. Support externally funded research through increased grant submissions and special programs.
 8. **Support Faculty Diversity Initiatives (Goals II.A.1.; IV.4.)**
Objectives:
 1. Support Dual Career and Recruitment Program as appropriate.
 2. Support Visiting Scholars program as appropriate.
 3. Incorporate diversity objectives in faculty searches.
 9. **Advancement (Goals VIII.D; VIII.E; VIII.A; VIII.A.4)**
 - a. **Goal:** Seek approval for and fill the position of CAS Director of Advancement and Marketing.
 - b. **Goal:** Seek approval for and fill the position of Assistant to the CAS Director of Advancement and Marketing
 - c. **Goal:** Continue to Support the College's magazine, FOCUS (short-term).
 - Faculty and staff re-assigned time.
 - Magazine production and distribution costs, \$30,000 annually
 - d. **Goal:** Continue development efforts with CAS advancement board through the board as a whole and its subcommittees including Scholarship/Student Research Committee; Transformational Gifts Committee; Information Technology and Equipment Committee; and Communications, Outreach, and Recruitment Committee.
 - e. **Goal:** Increase external funding for CAS scholarships.
 - f. **Goal:** Increase external funding for the CAS undergraduate research and creative activity program.
 - g. **Goal:** Continue Securing funds for possible Center for Substance Abuse.
 - h. **Goal:** Continue developing second part of plan for a new lab/teaching building at Kibbe Life Science Station in order to upgrade facilities at Kibbe Life Sciences Station Field Station.
 - i. **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.
 - j. **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
 - k. **Goal:** Secure funds for construction of laboratory facilities at Quad Cities (III.A.1.b.6).
 - l. **Goal:** Secure funds for the Center for Detection and Study of Environmental Mutagens.

10. Explore the potential for the following curricular programs (Goals I.A.1.; 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) (Goals I.A.1; I.F.6.).
- c. **Goal:** A five-year dual B.S. degree with UI-Urbana/Champaign (Chemistry). This is a 3+2 program supporting pre-engineering (long term) (Goal I.F.12.).
- d. **Goal:** A Masters Degree in Nursing. This program would build upon the bachelors degree in nursing currently under development. The MSN would help increase the numbers of nurse educators, which are in dramatically short supply, and provide the needed prerequisite education for nurses who wish to later pursue the doctorate in nursing (mid and long term) (Goal I.F.2.).

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items: Incorporated in III.A above.

C. For Strategic Plan action items noted above indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long-term (5+ years): Incorporated in III.A above.

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY08, 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 centrally funded and maintained electronic classrooms at a much accelerated pace of no fewer than 20 classrooms per year, apportioned in accordance with each unit’s SCH production (Goals I.A.1, II.A.1; long term).
 1. DTAC will continue to work with the President’s Technology Users Group on development of standardized configurations (in terms of equipment and connectivity) of electronic classrooms (short term).
 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, departments with little or no electronic classroom access and computer lab classrooms without electronic presentation capability will receive priority (short term).
- b. **Goal:** Encourage central deployment of wireless network access for all university space (all buildings and green spaces) by Fall 2007 (Goals I.A.1.; I.F.14).

- c. **Goal:** Every classroom in the College will be wired for network connectivity (Goal VI.B.4; mid term).
- d. **Goal:** Provide the necessary infrastructure (i.e. electricity and wireless network) to support student use of laptops in all classroom (mid term)
- e. **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
- f. **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 labs requires visual display for the entire class.

2. Equipment

- a. **Goal:** DTAC will coordinate with the President's Technology Users Group in the coordination of a standardized list of hardware and software (Goal VI.B.1; short term). Standardizing and coordinating purchases across the College and University 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).
- b. **Goal:** In conjunction with a subcommittee of the President's Technology Users Group, several levels of classroom presentation equipment will be defined and used for all new and updated electronic classrooms (goal VI.B.1; short term).
- 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.
- 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:** Participate in and contribute to a university-wide examination of classroom response systems (i.e., clickers) and, when a standard is selected, invest in necessary technology for classrooms that would support the system and where faculty have committed to use it.
- f. **Goal:** Encourage development of a centrally funded and administered checkout program for laptops, projectors and other educational technology for faculty and staff (mid term).

3. Personnel

- a. **Goal:** Hire an information technology specialist to assist in the adoption of, and provide training in, educational technologies; to support electronic classrooms; to support department-based instructional computer labs, especially those serving all/most students in the university (e.g., English compositions labs, Biology, GIS laboratory, Mathematics, Foreign Languages and Literatures, and Psychology computer labs).
- b. **Goal:** Hire a College web master to develop and support the College web page, departmental web pages, and to assist faculty in development and maintenance of individual web pages.
- c. **Goal:** Hire an instructional designer to work with faculty on the development of online courses and online components of hybrid courses, with special emphasis on the incorporation of new and emergent technologies (e.g., podcasts, wikis, blogs).

B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans. Incorporated in IV.A. above.

- C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
Incorporated in IV.A. above.

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

- A. **What are planned FY08 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?**
1. **Hire faculty to replace faculty positions vacated through retirements or resignations. (\$136,089 – College Personnel Reserve).** *Strategic Plan Priority: Goal II.A*
 2. **Hire a Director of Nursing.** The Director will be housed in the Biological Sciences Department (\$120,000 - Provost Funded). *Strategic Plan Priority: II.A*
 3. **Add a new faculty position to the Department of Biological Sciences (\$48,000 - College Personnel Reserve).** This position in cytogenetic molecular biology will support one of our largest majors and the nursing major. *Strategic Plan Priority: Goal I.A*
 4. **Add a new faculty position to the Department of Psychology (\$48,000- College Personnel Reserve).** This position in cognitive psychology will support our largest major, the minor in forensic psychology, and the neuroscience minor. *Strategic Plan Priority Goal II.A*
 5. **Add a new faculty position in Forensic Chemistry commitment for new program \$50,000 – college Personnel Reserve).** *Strategic Plan Priority: Goal I.F.2.C.*
 6. **Move a position within the English and Journalism Department from the Macomb Campus to the Quad Cities campus** to support offerings of BaLAS and MaLAS at Quad Cities.
Strategic Plan Priority: Goal II.A
 7. **Increase the operating budget of Chemistry in support of the Forensic Chemistry major. (\$5,000 in FY2008, \$10,000 in FY2009 and beyond, pending an increase of the number of majors – College Personnel Reserve)** *Strategic Plan Priority: Goal I.F.2.c*
 8. **Increase the number of Graduate Assistantships in The Departments of Biological Sciences** (1 full-time assistant) and Chemistry (5 positions at 33% each and one at 67% appointment (\$21,362 – College Personnel Reserve). *Strategic Plan Priority: Goal I.F.2.c*
 9. **Reorganize the positions of Director of Development and Marketing Officer into a single position –Director of Advancement and Marketing.** In addition, hire an Assistant to the above position to assist in the day-to day operations. *Strategic Plan Priority: Goal VIII.D*
 10. **Convert the Site Manager’s position at the Alice Kibbe Life Science Station** from a Civil service position to a Faculty Associate position to support student learning and research.
Strategic Plan Priority: Goals I.F.15 and II.A
 11. **Hire a GIS Assistant Manager to support the increased number and dollar amount of grants and contracts received by the GIS Center (\$31,500).**
- B. **How do these reallocations and reorganizations further Strategic Plan goals and objectives?**
See information presented in V.A above.
- C. **Describe in general terms how the 2% contingency of FY07 affected your unit.**

While there was no 2% contingency at the college level, we continue to be assessed costs that were once covered by other units. This is specifically to cost of www, ISP, and extension courses that are taught for overload. This year (FY07) that cost is approximately \$110,000. In addition, the contractual obligation negotiated a few years ago that increased the stipend for directing a Graduate Thesis from \$200 to \$500 and created a \$500 stipend for directing an Undergraduate Honor’s Students thesis has resulted in an addition \$16,000 expenditure. This cost continues to grow each year.

D. If you requested, but did not receive ongoing funds for FY07, describe how this affected your unit.

Funding and scheduling of www, ISP, and extension courses was done through Continuing Education prior to FY05. In FY05 the scheduling of those courses was moved to the Colleges by the provost. In FY05 the provost transferred funds to cover the cost of those courses. In FY06 and again this year funding was not provided. This year (FY07) that cost is approximately \$110,000. As we requested last year we again request that the funding for those courses be restored. These funds represent the shortage of funds addressed in Section I.D.2.b. and Appendix QQ.

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

The permanent budget re-allocations related to replacement and upgrade of 25 faculty and Directors positions will strengthen our curricular offerings, increase research output, and support student research opportunities. The additional faculty position, graduate assistantships and increase in the operating budget in Chemistry will support our offerings in the Forensic Chemistry major. Hiring a Director of Nursing is the first step towards establishing a faculty base to offer our B.S. degree in Nursing. The need for such a program within this region is high. The new positions in Biological Sciences and Psychology will support our two largest majors. In addition, the Psychology position will help to support the neurosciences minor and forensic psychology minor. The biology position will help to support nursing and the development of the Center for the Detection and Study of Environmental Mutagens.

F. How are you planning to find new funds?

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

We 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.

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.

The position of Director of Marketing and Advancement will continue to enhance our efforts to obtain contributions from alumni and other sources.

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

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

3. Summarize long-term external funding goals which extend beyond FY08

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, and funds for student scholarships and travel.

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

1. Financial Support Through Grants

From July 1, 2006 through February 28, 2007, faculty in the CAS have submitted 34 extramural proposals, totaling \$4,527,872 in external grants. Fourteen of these grants were successfully funded for a total of \$457,059. Another fifteen external grant proposals totaling \$2,593,860 are still pending final determination. During that same period in FY06, 21 external grant proposals totaling \$4,045,650 were submitted. Of these ten were funded, totaling \$844,436.

2. Financial Support Through Contracts

The GIS Center has provided services to local and regional government, as well as to private business, bringing an anticipated \$97,000 in fee-based revenue for FY07.

The Department of Mathematics received a total of \$37,437.09 from an NIMS grant, Summer 2006 through Conferences & Non-Credit Programs for its participation with the Lee/Ogle Regional Office of Education.

3. Financial Support Through Advancement and Foundation Efforts

Major gifts (through 03/08/2007):

\$20,000,000 planned gift from Dr. Norman and Dr. Carmelita Teeter (in part for CAS).

\$279,744 cash gift from the estate of Maurice Peterson (Chemistry).

\$220,000 planned gift from Dr. and Mrs. John Hallwas (in part for CAS).

\$57,000 cash gift from Dr. Norman and Dr. Carmelita Teeter (Teeter Fund/CAS).

\$13,250 cash gift from Dr. and Mrs. Te Ma (Biology).

\$11,970 gift in kind from Mr. Ladd Pircon (Chemistry).

4. CAS Advancement Board Progress

The four subcommittees of the CAS Advancement Board have each met once via teleconference and established the following funding goals as their highest priorities:

a. Scholarships/Student Research Committee:

1. Increase funding for undergraduate research.
2. Increase funding for the following scholarship programs.
3. Student Internship Scholarships.
4. College of Arts and Sciences Dean's Scholarships.
5. Study Abroad Scholarships.
6. First Generation College Students Scholarships.
7. Nontraditional Student Scholarships.
8. Work to fully fund the endowed scholarships.
9. Increase funding to existing scholarships.
10. Review existing scholarships and criteria.

b. Transformational Gifts Committee:

1. Create a Center for Education and Research on Substance Abuse (CERSA), building upon the ongoing efforts of Norm and Carmelita Teeter including securing funds to support:
 - a. An endowed chair in chemical dependency and a new faculty with a clinical background and specialty in chemical dependency.
 - b. Graduate and undergraduate scholarships.
 - c. Graduate assistantships.
 - d. Faculty research travel.
 - e. Research grants writing support.
 - f. Research support staff.
 - g. Faculty teaching time release.
2. Create a Center for Environmental Monitoring (\$50,000 to start - \$900,000 to endow), building upon the ongoing efforts of Te Ma including securing funds to support:
 - a. An endowed faculty/chair position for detection of environmental mutagens and a new faculty position in cytogenetics.

- b. Graduate and undergraduate scholarships.
- c. Graduate assistantships.
- d. Faculty research travel.
- e. Research grants writing support.
- f. Research support staff.
- g. Faculty teaching time release.
- 3. Kibbe Science Station Building (\$3.5 - \$4 million).
- 4. River access facility for Alice Kibbe Life Sciences Station (\$150,000).
- c. Informational Technology and Equipment Committee**
 - 1. Increase the number of electronic classrooms.
 - 2. Classroom renovation (\$25,000 - \$45,000).
(These gifts are naming opportunities if the donor provides a minimum of \$25,000 or 51 percent of the cost.)
 - 3. Equipment and teaching tools for nursing classes (simulators, examining tables, etc.)
- d. Communications, Outreach, and Recruitment Committee**
 - 1. Underwrite cost of FOCUS magazine (\$30,000) per year.
 - 2. Increase support for John Hallwas Liberal Arts Lecture.
 - 3. Increase the number of paid student internships.

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

- A. What are planned FY08 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?**
 - 1. Move a position within the English and Journalism Department from the Macomb Campus to the Quad Cities campus. *Strategic Plan Priority: Goal II.*
 - 2. Hire two additional tenure-track faculty: One to support the Humanities (**\$50,000, funded by the Provost**), one to support the Social Sciences (**\$50,000, funded by the Provost**) *Strategic Plan Priority: Goal II.*
 - 3. Increase the current faculty position in support of Psychology from a 67% appointment to a 100% appointment. (**\$10,000, from CAS Personnel Reserve**) *Strategic Plan Priority: Goal II.*
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?**
See VI.A above
- C. Describe in general terms how the 2% contingency of FY07 affected your unit.**
See V.C above.
- D. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.**

In our continued efforts to support the quad Cities campus, BaLAS was recently approved by the Board of Trustees and MaLAS will be presented to the Board at the June meeting..

Both programs will anchor our efforts in the Quad Cities to provide that region with educational opportunities in the Arts and Sciences. This will contribute to the university's goal of having a student population of 3000 in the Quad Cities.
- E. How are you planning to find new funds?**
 - 1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).**
We are pursuing an agreement with Naiabi Zoo and Augustana College to jointly pursue a research/teaching building on one of their properties. This will enable our faculty at the Quad Cities to conduct laboratory courses that are not possible with the current Quad City campus facilities.

2. 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.

3. Summarize long-term external funding goals which extend beyond FY08.

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.

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

Last year we worked the Niabi Zoo to jointly pursue a research/teaching building on the zoo's property. This year we expanded our efforts to include Augustana College. We began our conversations with the Corps of Engineers this year and will continue our discussions in FY08.

VII. New Academic Program Requests

A. Complete a Request for New Academic Program Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY08.

1. B.A. in Liberal Arts and Sciences (BaLAS) (Attachment B.1.)
2. B.S. in Nursing (Attachment B.2.)
3. Masters in Liberal Arts and Sciences (Attachment B.3.)
4. Post-Baccalaureate Certificate in Environmental GIS (Attachment B.4.)
5. B.A. in Religious Studies (Attachment B.5.)
6. B.A. in Anthropology (Attachment B.6.)

VIII. New Operating Resources Not Included in VII

A. Complete an FY08 Budget Request form (Attachment C) for each new operating fund request not associated with new academic program requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

1. Electronic Classrooms – Convert (9)/upgrade (11) existing classrooms (\$130,000) (Attachment C.1.)
2. University GIS License (\$15,000 annually) (Attachment C.2.)
3. Scientific Equipment (\$520,474)
 - a. Biology/Nursing Equipment – Physiographs (\$32,000) (Attachment C.3.a.)
 - b. Forensic Chemistry Start-up Equipment \$54,000 (Attachment C.3.b.)
 - c. Atomic Molecular Optics (AMO) Research Program (\$50,000) (Attachment C.3.c.)
 - d. Geology Equipment – Brunton Compasses (\$4,500) (Attachment C.3.d.)
 - e. Chemistry Research Equipment (\$80,000 grant match) (Attachment C.3.e.)
 - f. Nuclear Magnetic Resonance Spectrometer (\$80,000 grant match) (Attachment C.3.f.)
 - g. Chemistry Equipment (\$8,800) (Attachment C.3.g.)
 - h. Pontoon boat (\$60,000) (Attachment C.3.h.)
 - i. Physics Equipment (\$56,174) (Attachment C.3.i.)
 - j. General Scientific Equipment (\$100,000 annually) (Attachment C.3.j.)
4. Delivery of www/ISP/EXT and current Quad cities Courses (\$110,000) (Attachment C.4.)

IX. Facilities Requests

D. Complete an FY08 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

1. Renovation of Obsolete/Non-functioning Space - \$590,000
 - a. Tillman 307 – Convert to enhanced GIS facility (\$65,000) (see Attachment D.1.a.)
 - b. AAS Department Office – Remodel to hold additional faculty (\$20,000) (Attachment D.1.b.)
 - c. Morgan Hall Faculty Offices – Convert double offices to single offices (\$105,000 in FY08 and \$105,000 in FY09) (Attachment D.1.c.)
 - d. Waggoner 05, 07, 09 – Convert to Neuroscience Lab Space (\$75,000) (Attachment D.1.d.)
 - e. Waggoner 171 – Convert to Research Space (\$40,000) (Attachment D.1.e.)
 - f. Simpkins 341 – Convert to office and classroom space (\$285,000) (Attachment D.1.f.)
2. Modernization of Obsolete Classrooms (\$160,000) (Attachment D.2.)
3. New Science Building (\$70,000,000) (Attachment D.3.)
4. Renovation of Currens Hall (\$16,000,000) (Attachment D.4.)

X. Summary – New Fund Requests

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

See Attachment E.

B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

XI. Available Skilled Personnel Requests

A. If non-faculty skilled personnel become available as a result of various realignments and departmental reorganization on campus, could you utilize such individuals in your area, assuming no additional dollars would be needed?

B. What skills would be needed?

1. Information technology support positions (1 full-time)

a. Description of Need

The College of Arts and Sciences has 2400 majors, 15 departments, and the largest number of faculty of all the colleges. CAS facilities, such as the English composition labs, GIS, Mathematics, Psychology, Biology labs, and the classrooms for General Education courses (CAS teaches 42% of the SCH in Gen Ed and more than 60% of the FYE sections), serve every student in the university. Despite this, the College has no dedicated support person for instructional technology for our classrooms, computer labs and faculty/staff offices. Individuals with excellent general IT skills would be extremely valuable to the College.

b. Required Skills

Ideally, the IT support persons would possess the abilities to:

1. support/maintain/upgrade electronic classroom equipment
2. support and maintain departmental computer labs
3. provide support to faculty and staff in the use of instructional technology
4. work with UCSS (and Physical Plant, when needed) to facilitate timely installation and configuration of technology equipment, especially in preparation of the start of each academic year
5. maintain an accurate and up-to-date inventory of technology equipment in the college

6. introduce and promote the use of new and emerging instructional technologies as appropriate to the disciplines in the College of Arts and Sciences.

2. Webmaster position (half-time)

a. Description of Need

The College of Arts and Sciences, its 15 departments (more than any other college) and its several Institutes and/or Centers, all maintain web sites that are essential for recruiting students and faculty and for inter-unit communications. Additionally, the College web site is used to disseminate all information related to faculty governance (Curriculum Committee, Faculty Council) within the College. Maintaining websites that are aesthetically pleasing, are informative and up-to-date, conform to University standards, and are ADA-compliant has become too difficult to manage via secretarial help and/or donated faculty time.

Moreover, as CAS faculty develop more online and hybrid courses, assistance in instructional design of courses presented via electronic means is needed. Faculty require assistance in learning how to teach via electronic means, and they also need help learning and mastering courseware and related technologies. This need is further increased as BaLAS will utilize hybrid courses, and as the College continues to provide support to BOT BA that is planned to become a distance program. A dedicated position is needed to support the websites and instructional design needs of the college and its departments.

b. Required Skills

The Webmaster should possess:

1. the ability to design, update and maintain the websites of the College and CAS departments
2. the ability to work with programming languages and databases necessary to implement sophisticated web pages
3. familiarity with graphic design and related issues
4. the ability to work closely with the Dean and the Director of Marketing, as well as with chairs, faculty and staff in the College's departments
5. ability and experience in designing online and hybrid courses using courseware packages available at WIU.

3. Information Technology Support Position #2 (full-time)

a. Description of Need

A second information technology specialist is requested. In addition to the general needs described under **Information technology support position #1**, it should be noted that the College of Arts and Science spans 5 different building across campus. A second IT support position would allow more efficient deployment of personnel, allowing departments and faculty at both ends of campus access to prompt support.

b. Required Skills

1. Ideally, the IT support persons would possess the abilities to:
2. support/maintain/upgrade electronic classroom equipment
3. support and maintain departmental computer labs
4. provide support to faculty and staff in the use of instructional technology
5. work with UCSS (and Physical Plant, when needed) to facilitate timely installation and configuration of technology equipment, especially in preparation of the start of each academic year
6. maintain an accurate and up-to-date inventory of technology equipment in the college
7. introduce and promote the use of new and emerging instructional technologies as appropriate to the disciplines in the College of Arts and Sciences.

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. College-Wide Accomplishments

- a. **John Hallwas Liberal Arts Lecture.** The College sponsored the annual John Hallwas Liberal Arts Lecture; the 2006 lecture was presented by Tracy Knight. A CLASS sub-committee has selected a speaker for 2007 John Hallwas Liberal Arts Lecture, which will be announced this Spring.
- 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. Two subcommittees, one comprised of faculty members primarily in the Humanities and the other in the Natural Sciences, Mathematics and Social Sciences have been meeting throughout this academic year, discussing their scholarly, creative and research projects. The Natural Sciences, Mathematics and Social Sciences group will be producing an in-house "Grant and Grant Writing Success" publication in FY08. Members from both these committees will be presenting a public panel discussion during Women's History Month on "Women and Science / Gender and Fiction: A Cross-Disciplinary Panel." Participants are faculty and administrators from English and Journalism, Chemistry, Philosophy and Religious Studies, and Computer Science.
- c. **Bachelor of Liberal Arts and Sciences degree.** Approved by WIU Board of Trustees in March 2007. Two new tenure-track faculty members (one each in Biology and Sociology) for the Quad Cities campus started in Fall, 2006.
- d. **Masters of Liberal Arts and Sciences degree.** Approved by Graduate Council and signed by Provost in Spring 2007; will be submitted to WIU Board of Trustees for approval in June 2007.
- e. **The New Monograph Series.** The College (in collaboration with University Libraries) published the first monograph on railroads in west central Illinois in the reinstated Western Illinois Monograph Series, *The Little Road: The Story of the Macomb Industry and Littleton Railway* by Frank G. Hicks. Faculty and administrators from English and Journalism, Geography, Women's Studies, Political Science, and History as well as from University Libraries comprise the editorial board.
- f. **Presentation by CAS alumnus, Larry Ehmen, "What in the heck am I doing here?"** - A discussion about higher education, academic choices, and changing career paths.

2. CAS Centers and Institutes Accomplishments

- a. **Institute for Environmental Studies.** IES and the College sponsored the Fourth Annual Campus Sustainability Day on October 25, 2006. Activities included a live web-cast, *Where Is Your Campus on the Continuum of Integrated Sustainability Planning?* (VIII.C.1, VIII.C.2, IV.2) and hosted a Campus Environmental Sustainability Summit on April 18, 2006 (Goals VIII.C.1, VIII.C.2, IV.2). This year's summit will be on April 17, 2007. The participants include campus and community as well as surrounding community colleges and the two "green" high schools in Illinois. IES participated in a June 2006 workshop in Springfield, IL, in conjunction with the Illinois Dept. of Defense Environmental Partnership, as well as the National Council for Sciences and the Environment CSE February 2006 conference in Washington DC and the UMRBA (Upper Mississippi River Basin Assoc) meetings in the Quad Cities.
- b. **Geographical Information Systems Center.** This year five graduate students and three 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 9-1-1 mapping for McDonough and Warren Counties, GPS data acquisition for the U.S. Army Corps of Engineers, maintenance and facilities mapping for the WIU Physical Plant and land use mapping for McDonough County and the City of Macomb.
- c. **Western Survey Research Center.** WSRC conducted a variety of surveys for university, local, regional and state organizations. The Center is involved in multiple, on-going projects, including the Illinois Rural Life Poll (IIRS), Awareness of the role and purpose of DNR (Department of Natural Resources), Tobacco Poll (Beu Health Center) as well as a new collaboration with the Alumni Center, assisting the planning for a new Capital Campaign. It is continuing its collaboration with the City of Macomb and the Entrepreneurial Center (EC). WSRC also

consulted with Colchester, Illinois on the development of a new tax proposal to manage local parks and create a park district, helping in the construction and implementation of a survey instrument.

3. CAS Department Accomplishments

a. African American Studies

1. Directed the Indigenous Africa and Diaspora Project Lecture Series
2. Continued work with IIRA in support of the Macomb Black community Center
3. Continuing the development of the AAS-Quad City Black Community Project that includes
4. educational and cultural activities for youths and adults
5. Morgan 310 Electronic classroom
6. Increased number of majors, minors and students in post-baccalaureate certificates

b. Biological Sciences

1. Hosted its 26th Annual Biology Day
2. Earthwatch, a summer event for gifted high school students
3. P.R.I.M.E. program at the field station
4. Kids Conservation Day, a late spring event at Kibbe for middle school students and boys' and girls' scouting events
5. Complete major revision of major curriculum; substantial support of development of BSN, BaLAS, and MaLAS
6. Joint appointment (with Geography) of faculty member for QC GIS program

c. Chemistry

1. Science Olympiad in February 2007
2. Support of Forensic chemistry and in process of hiring for chemist
3. Four new scholarships were established to recruit and retain academically gifted students

d. English and Journalism

1. Substantive revision of English major curriculum
2. Creative Writing Festival with Illinois Poet Laureate Kevin Stein
3. Hosted 2 Case Writer-in Residence programs

e. Foreign Languages and Literatures

1. Created Center for Language Learning
2. Substantial support of BaLAS
3. Developed new curriculum to meet needs (e.g., Spanish in Law Enforcement)

f. Geography

1. Celebrated National Geography Week with the Robert Gabler Lecture
2. Joint appointment (with Biological Sciences) of faculty member for QC GIS program
3. Participated with GIS center in on-going projects such as 911 for McDonough and Warren Counties

g. Geology

1. Geology supports the Geology Museum; conducted guided tours for over 300 area students and hosted over 1,200 visitors.
2. Curriculum revision of minor
3. Purchased 14 Petrographic microscopes, giving all students access to high quality equipment.

h. History

1. Completed the first year of the department's Federal grant, in which two faculty members led a week long series of educational visit to historic sites focusing on the Revolutionary and Civil War periods of U.S. History in Virginia, Maryland, Pennsylvania and Washington, D.C.
2. Completed second year of exchanged with Bilkent University, Turkey
3. 32nd Annual History Conference

i. Mathematics:

1. America Counts, 4th-6th grade tutoring program
2. Sponsored Girls Plus Math (with Non-Credit Programs), sponsored an enrichment camp for girls ages 11-13, which promotes interest in math, the willingness to take risks in analysis and the self-confidence to persist in problem solving. Girls Plus Math also features female role models who will meet with the girls to describe how they use math in their careers.
3. ICTM Math Contest
4. WCCTM Spring Conference (sponsored by MERO)

j. Philosophy and Religious Studies

1. Development and submission of the religious studies major to appropriate curricular approving bodies
2. 2006 Mary Olive Woods Lecture, Professor Alvin Plantinga presented "Evolution vs. Atheism," (Fall 2006)

k. Physics

1. Completed a substantial revision of its graduate and undergraduate programs. The revised programs will be implemented in Fall 2007
2. Two faculty members received \$60,000 of a 3 year \$180,000 grant from the Department of Energy Nuclear Theory Division to conduct research in the physics of super dense matter
3. WYSE (Worldwide Youth in Science and Engineering) Academic Challenge
4. Annual Physics Show physics demonstration to the Macomb Area Community
5. Faculty and students made research presentations at the Argonne/CSUI Undergraduate Research Symposium at Argonne National Laboratory

l. Political Science

1. Zinga/Hare 17th Congressional District Debate
2. Two undergraduate students participated in study abroad programs, one in Christchurch, New Zealand, studying at the University of Canterbury and the other spent a month in Mexico, researching the effects of globalization and tourism on the Mayan culture in the Yucatan.

m. Psychology

1. Delivered two new courses per semester for the new psychology minor in the Quad Cities
2. WIU Inaugural Conference on Sexual Orientation In Higher Education (Spring 2007) Psychology Day, presentations linking first year experience students in Child Development and early elementary age children to illustrate basic concepts in psychology (Spring 2007)

n. Sociology and Anthropology

1. Two sociology graduate students each received \$500 award from WIU Graduate Research and Professional Development Fund
2. Three sociology faculty were WSRC staff members involved in Rural Life Panel Poll, a second Survey for the Illinois department of Natural Resources, and McDonough County Poll

o. Women's Studies

1. Office relocation to Currens Hall
2. Triota (GPA-based women's studies honor society) induction of 21 students
3. Substantial support of MaLAS
4. Increased numbers in majors and minors

Appendix 2

FY07 Budget (1-14000)

Startng Balance \$121,819

	<u>Category</u>	<u>Amt.</u>	<u>Comments</u>
1	General College Operating	\$15,000	
2	Faculty start-up	\$0	all FY07 covered/ need to cover carry-over FY06 commitments
3	Faculty grant match	\$6,000	10 URC matches/ external grants on as need basis
4	Hallwas Lecture	\$2,000	
5	Support: workshops-speakers, etc	\$7,500	
6	Student Recruitment	\$5,000	distributed to departments
7	ACADEMIC MASTER PLAN		
7a	Visiting Scholar	\$3,000	matched by OSP
7b	Faculty Mentor Program	\$7,500	matched by Affirmative Action
7c	Environmental Conference	\$2,000	
8	DEVELOPMENT/ALUMNI RELATIONS		
8a	Newsletter	\$25,000	
8b	Development Officer's Budget	\$15,000	
8c	Marketing Director's Budget	\$5,000	
8d	College Activities/Functions	\$7,500	
9	Classroom/Laboratory Renovations	\$15,000	FLL lab, Women's Studies costs carried over from FY06
	<i>Reserve</i>	\$6,319	
	TOTALS	\$121,819	

FY07 Budget (1-14010)

starting balance \$89,038

	<u>Category</u>	<u>Amt.</u>	<u>Comments</u>
1	Faculty Travel Match	\$38,000	
2	Faculty/Chair Searches	\$30,000	
3	Academic Master Plan		
3a	Undergraduate Research	\$20,000	
	<i>Reserve</i>	\$1,038	
	TOTALS	\$89,038	

Appendix 2

FY07 BUDGET (additional funds); Information in Support of Section I.D.2. (funds available through personnel budget variance/provost supplemental funds)

Projected available funds 12/1/06	\$437,000
Additional funds available \$78,000 (1/5/07)	\$515,000
Additional funds available \$85,000 (1/25/07)	\$600,000
\$75,000 was received from the Provost	\$675,000
\$5,000 received from President and Provost for nursing search	\$685,000

Supplemental Funds For Current Lines in operating budget

	<u>Expended</u>	<u>Comments</u>
Start-up funds promised FY06 faculty	\$83,000	not initially funded (Peer, French, McFadden, Spier)
AMO lab equipment (start-up separate from above)		AMO equipment for Physics (Wang) – Provost funded
Faculty/Chair searches	\$35,000	extra funds to support 26 searches
Faculty travel	\$10,000	travel demand for newly hired faculty has increased
Hire nursing program consultant/hire nursing search consultant	\$13,700	program consult. & search consult. President/Provost matched
Classroom/Laboratory Renovations	\$25,000	software for FLL electronic lab. Provost funded
Development/Marketing officers budgets	\$15,000	additional travel costs
Science building consultants	<u>\$7,500</u>	cost split with President's office/Physical Plant
	\$239,200	

Additional Operating Projects

Start-up for FY08 faculty	\$150,000	
Renovation of Morgan office space		estimates received and accepted/awaiting transfer
Convert MG203 into office space	\$42,250	
Convert MG423 into office space	\$27,725	
Carpet/paint MG207A (conference room)	\$14,250	
Carpet,paint,LAN-phone,furniture MG453 (conference room)	\$19,000	
Chem/Physics (paint and carpet office)	\$8,500	
Electronic classrooms/electronic laboratories		
AAS (digital presenter for MG 310)		transferred \$3,200
Biology (new screens for all rooms)		transferred \$1,404
Chemistry (projector and computer for CH315)	\$3,500	
Foreign Languages and Literature (convert MG302)	\$13,000	
Geography (projector/computer/furniture for remodeled TL307)	\$19,500	
Geology (new window treatment for TL107)	\$1,500	
(new projectors for TL101 and 107)	\$5,000	
Remove lab bench (TL107)	\$2,500	
Remove water pipe in ceiling (TL107)	\$1,500	
History (convert MG 302)	\$5,000	cost share (50%/50%)
Mathematics (new screens for all rooms)	\$1,500	
Physics (6 computers and 1 printer for labs)	\$3,890	cost share (60%/40%) -- total cost \$4861 (recover \$972 in FY08)
Psychology (3 computers for classrooms)	\$2,686	
Sociology (convert MG 325)	\$13,000	
LAN connections for English Teaching Assistants	\$3,400	
University GIS License (January 1, 2007 through June 30, '07)	\$3,750	

Supervision of History Student Teachers	\$2,500	
Provide individual phone lines for faculty sharing office space	\$850	
Geology Drilling Outfit	\$25,000	
Biology (Microscopes – 36)		Transferred \$25,259-cost share (60%/40)-recover \$6,315 in FY08
Remodel storage room into Nursing Program classroom	\$28,400	
Replace de-ionized water system in WG 324	\$8,000	physical plant may be able to do with savings from Currens project
Renovate WG319 (laboratory for biology and nursing)	\$23,000	
(Boat for Kibbe)	\$25,000	
English 180/280 lab	\$36,030	
Journalism Lab	\$25,000	cost share (60%/40%) -- recover \$5,000 in FY08 and FY09
Paint classrooms (5-6)	\$15,000	\$1.50/sq. ft. @ \$2,500 - \$3,000/classroom
Replacement computers for 25 current faculty	\$30,000	
	\$560,231	

Appendix 3

Permanent Internal Reallocations FY07

New Tenure –Track Faculty Positions

- Tammy Werner, Sociology (QC campus) \$46,791
- Susan Romano, Biology/Geography (QC campus) \$46,791
- Scott McConnell, Chemistry/IES \$42,507
(additional \$25,000 from Provost)

New Position Psychology (QC campus –eventual Unit B) \$25,000
Filled by temporary faculty this year (75% assignment, will go to 100% in FY08)

Replacement of Tenure/Tenure-Track faculty Positions \$107,855
Of the 23 faculty positions filled in FY07, 14 were held by temporary faculty in FY06. The cost of increasing the salary of those 12 positions (from temporary to tenure-track) was \$107,855

Graduate Assistantships/Student Help \$24,244

- Geography (1/2 time secretary to graduate line)
- Chemistry (2 assistantships(2/3 time) for Forensic Labs)
- Mathematics (additional \$3,000 for student help in the Mathematics Assistant Center)

Operating Budgets \$25,000
The new positions of Marketing Officer and Director of Development required the transfer of \$25,000 from general operating expenses to specific allocation to the Directors

Western Illinois University

Accountability Report for Program Support – FY07

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Improvement to Foreign Language Laboratory

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
The Foreign Language Laboratory was completely renovated at a cost of \$38,750. In addition, state-of-the-art software was also purchased (\$25,000). The lab and associated software allows the faculty to better instruct our students – especially students in general education foreign language courses.

(see 1.D.2. in the FY06 Consolidated report).

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	\$25,000	\$38,750
Other Operating Funds	_____	
Total	\$25,000	\$38,750

Contact Person If Questions:

Inessa Levi 298-1828

Western Illinois University

Accountability Report for Program Support – FY07

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Atomic Molecular Optics (AMO) Research Program

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

The College supported the Department of Physics request to establish a focus on AMO. By focusing on a specific research area, equipment costs and space utilization can be maximized. Dr. Wang was hired this year (\$48,006) and \$50,000 worth of AMO equipment was purchased.
(see III.A.2.d)

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$48,006
Equipment and Instructional Materials	\$50,000	
Library Materials	_____	
Contractual Services		
Other Operating Funds	_____	
Total	\$50,000	\$48,006

Contact Person If Questions:

Inessa Levi 298-1828

Western Illinois University

Accountability Report for Program Support – FY07

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
B.S. Nursing

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

The College is beginning the process of establishing a B.S. degree in Nursing. A consultant was hired (\$8,000) to assist in planning of the new program. In addition, another consulting firm was hired to assist in the search for a director of the program (\$15,000). Interviews will be conducted later this spring.

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	\$18,000	\$5,000
Other Operating Funds (interview costs)	_____	\$3,000
Total	\$18,000	\$8,000

Contact Person If Questions:

Inessa Levi 298-1828

Western Illinois University

Accountability Report for Program Support – FY07

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Dual Career Hire and Retention Program

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

Scott McConnell was hired under the above program. He is tenured in the Department of Chemistry but has an appointment as the Associate Director of the Institute for Environmental Studies. His expertise will enhance both the Department of Chemistry and IES. Also, as the program name implies, Rose McConnell, Chair of Chemistry, may not have accepted the position without this program.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$25,000	\$42,507
Equipment and Instructional Materials	_____	\$5,000
Library Materials	_____	
Contractual Services		
Other Operating Funds	_____	_____
Total	\$25,000	\$47,507

Contact Person If Questions:

Inessa Levi 298-1828

Western Illinois University

Accountability Report for Program Support – FY07

I. Unit submitting request:
College of Arts and Sciences

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

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
The Vice President for Advancement and Public Services provided \$52,000 to the College to hire a Director of Development. The Director will enhance educational opportunities for our students and research opportunities for our faculty through a rigorous outreach program.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$52,000	
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services		_____
Other Operating Funds	_____	\$15,000
Total	\$52,000	\$15,000

Contact Person If Questions:

Inessa Levi 298-1828

**Western Illinois University
Request for New Program Development**

Attachment B.1.

All proposed degree and certificate programs must be included in the College Academic Master Plan. The Request for New Program Development must be completed and approved prior to beginning the curriculum approval process, and is to be attached to all requests for new programs.

Department: College of Arts and Sciences Date: October 15, 2006

Department Chairperson: Dean Inessa Levi

Proposed New Program: **Bachelor of Arts in Liberal Arts and Sciences (BaLAS)**

Mission and Objectives of proposed program:

It has been acknowledged by educators, policymakers and business leaders alike that we have entered the new millennium having almost completed transformation from an industrial to a knowledge-based society. The Association of American Colleges and Universities reports (Greater Expectations: A New Vision for Learning as a Nation Goes to College, 2005), that in this new world, a dramatic reorganization of undergraduate education is necessary to ensure that all college students receive not just access to college, but an education of lasting value. To keep pace with these changes we are proposing a new degree based on a vision that will promote the kind of learning students need to meet emerging challenges in the workplace, in a diverse and rapidly changing society, in a global economy and in an interconnected world.

Our students attend college today in a variety of different ways. In addition to the traditional college student, we have an increasing demand for opportunities for the non-traditional student. Many students will finally obtain their college degrees by attending two or more institutions. Students returning to college after a lengthy hiatus, part-time enrollment and distance learning are now common. Many students navigate this new ground without clear direction or educational maps, collecting credits haphazardly as they go. While this may allow them to cobble together a degree that fulfills graduation requirements, it may not provide an education of lasting value in our rapidly changing world.

The Bachelor of Liberal Arts and Sciences degree is designed to provide the much needed guidance and direction faced by today's student. It is designed to empower the student by providing a broad base of knowledge in the liberal arts and sciences but perhaps more importantly to teach them the skills to be life-long learners, critical thinkers and integrative problem solvers. Instead of being subject to the fragmentation of the curriculum into a collection of separate discipline "owned" courses, the different courses students take are expected to engage and build on one another. Introductory and Capstone courses are provided to facilitate this.

The goals of the BaLAS are to produce graduates who are:

- informed by a broad base of knowledge in the humanities, the natural and the social worlds and conversant with the methods of inquiry basic to these areas
- empowered by the mastery of intellectual and practical skills necessary for life-long learning and critical thinking
- effective in both oral and written communication
- capable of working as a part of a team, in complex and shifting situations, with diverse groups of individuals
- socially responsible and civically engaged

Location of program offering: *(Please note that the program is offered in Macomb as well. Our understanding is that this form and its data are being used to evaluate only the non-Macomb program.)*

Macomb _____ QC _ Both X _____

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

TABLE I**Attachment B.1.**

	FY08	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	27	30	33	35	35
Annual Full-Time Equivalent Majors	22	25	27	29	29
Annual Credit Hours in EXISTING Courses ¹	242	275	297	319	319
Annual Credit Hours in NEW Courses ¹	30	30	60	60	60
Annual Number of Degrees Awarded	0	0	5	10	10

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

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

TABLE II

	1st Year (July- June) FY08	2nd Year	3rd Year	4th Year	5th Year
Personnel Services Source of Funds	\$95,946	\$145,599	*	*	*
Equipment and Instructional Needs Source of Funds					
Library Source of Funds					
Other support services Source of Funds	\$10,000	\$20,000	*	*	*
TOTAL	\$105,946	\$165,599	\$165,599	\$165,599	\$165,599

* carryover of budget from previous FY; no new funds requested.

Department Chair Date

College Dean Date

Associate Provost for the QC Date
(for programs to be offered at WIU-QC)

Associate Provost and Director of Date
Graduate Studies(graduate programs only)

Academic Vice President Date

**Western Illinois University
Request for New Academic Program Development — FY08**

Attachment B.2.

- I. Unit submitting request: College of Arts & Sciences
- II. Department Chairperson: Inessa Levi, Dean
- III. Proposed new program: Bachelor of Science in Nursing
- IV. Mission and Objectives of the proposed program:

The demand of the health care delivery system is such that baccalaureate-prepared nurses are urgently needed in the hospital for staff and leadership positions, for positions in specialty units, and for a variety of positions in long term care facilities and clinics. Many administrators in public health and community health agencies prefer baccalaureate-prepared nurses.

Two degree related degree programs are proposed The BSN *completion* program is designed for (and only will accept for admission) nurses who have obtained their registered nurse licensure and seek to acquire a bachelor's degree. The BSN *comprehensive* program will provide a 4-year baccalaureate leading the BSN and providing the requisite education for students to practice as registered nurses.

The RN to BSN *completion* program provides a bridge for associate degree and diploma nurses who wish to develop the skills preparing them for a higher level of nursing practice and advancement in their nursing careers. The BSN *comprehensive* program provides similar opportunities, but for students who have no prior nursing education. Changes in the role of nursing in the community as well as other settings has increased the need for critical thinking skills, decision-making, case management, leadership, and the ability to function more independently in diverse settings. The American Association of Colleges of Nursing (AACN) states the Bachelor of Science in Nursing degree well-prepares nurses to meet today's demands. Moreover, the National League of Nursing recently released *Nurse Educators 2006: A report of the faculty census survey of RN and graduate programs*. The report states that almost two-thirds of all full-time nurse faculty members were 45 to 60 years old and likely to retire in the next 5 to 15 years. The AACN has stated that graduates of baccalaureate programs are more likely to pursue graduate education. Finally, the American Organization of Nursing Executives (AONE) advocates the elevation of the educational level of the nurse of the future to the baccalaureate level, through supportive partnerships with the educational community.

RN to BSN programs build on the education provided in associate degree and diploma programs. Partnerships or individual articulation agreements between community colleges, diploma programs, and baccalaureate programs currently exist in many areas. The Pew Health Professions Commission called for an increase in production of baccalaureate and higher degree nurses to meet the needs of the health care industry as well as nursing education. The U.S. Bureau of Labor Statistics (2005) projects that more than 1.2 million new and replacement nurses will be needed by 2014. The National Advisory Council on Nurse Education and Practice proposes that at least two-thirds of the nurse workforce hold baccalaureate or higher degrees in nursing by 2010. Currently, only 43% of nurses hold degrees at the baccalaureate level or above. The proposed program will help address this shortage.

- V. Location of program offering:

Macomb ___

QC _____

Both _____

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

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	16	48	96	96	96
Annual Full-Time-Equivalent Majors	4	36	60	60	60
Annual Credit Hours in EXISTING Courses ¹	240	288	926	862	798
Annual Credit Hours in NEW Courses ¹	256	1152	739	803	867
Annual Number of Degrees Awarded	0	10	12	12	40

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

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

TABLE II

	1 st year (July – June)	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds	\$188,560 University	\$550,167 University	\$892,393 University	**	**
Equipment and Instructional Needs Source of Funds	\$120,000 University	\$626,400 University	**	**	**
Library Source of Funds	\$74,000 University	\$60,000 University	**	**	**
Other support services Source of Funds	\$20,000 University	\$25,000 University	**	**	**
TOTAL	\$402,560	\$1,261,567	\$1,603,793	\$1,603,793	\$1,603,793

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

** No additional new funds; continuation of funds from previous year

Department Chair Date

College Dean Date

Western Illinois University
Request for New Program Development

Attachment B.3.

All proposed degree and certificate programs must be included in the College Academic Master Plan. The Request for New Program Development must be completed and approved prior to beginning the curriculum approval process, and is to be attached to all requests for new programs.

Department: College of Arts and Sciences Date: October 15, 2006

Department Chairperson: Dean Inessa Levi

Proposed New Program: **Master of Liberal Arts and Sciences Degree (MaLAS)**

Mission and Objectives of proposed program:

The proposed Master's of Liberal Arts (MALAS) degree is similar to other broadly based interdisciplinary master's degrees that are offered at a number of universities in the United States. Approval of this degree increases the number and versatility of degrees offered for non-traditional students, as well as opens the opportunity for traditional students to study more broadly than is typical of traditional master's degree programs. The degree is planned primarily for the Quad Cities (Q.C.) campus, although it will be open to any student who qualifies for admission into graduate studies. The proposed degree meets the University's mission in the following ways:

- This degree is intended primarily for students who need or desire advanced education but do not need a specific specialized content area. It is designed especially for students who need or desire a master's degree as an occupational qualification, but prefer a degree that stresses critical thinking, comparative analysis, or highly flexible content, rather than the traditional advanced education in a fairly small content area.
- In addition, the degree meets the needs of a highly diverse, underserved population in the Quad Cities area. As indicated by items I.A.3. and I.A.G.1.d. of the Strategic Plan, the proposed degree provides a flexible graduate option for Q.C. students that meets the occupational and educational needs of that body of students.

Surveys of businesses and students in the Q.C. area have repeatedly emphasized the need for flexible graduate programming that provides the sort of skills training that would be directly transferable to the employment of students. In an area such as the Q.C., non-traditional programs that emphasize comparative, critical thinking skills are more applicable than specialty education because the majority of students are employed in industry or service occupations where advanced specialty education is supplied on the job. A full-time personnel officer for a local industry, for example, who has been employed in her position as a result of her undergraduate credentials, does not need a traditional master's degree in psychology, sociology, or accounting. Such degrees educate for further study in these fields or train specifically for occupational performance. Such an individual is better served by a degree that fosters critical thinking, broad knowledge, and comparative analysis. Her position as a personnel officer is supported better by a generalists' advanced degree, such as the proposed MALAS. This proposed degree meet the needs of similarly situated students.

The *Fall 2003 WIU-Quad Cities Survey*, and the Illinois Quad Cities Chamber of Commerce's 2003 study, *An Assessment of the Higher Education Needs of the Quad Cities*, (compiled by MGT of America) both stressed that student needs are best served by flexible, versatile programming in this area. The WIU survey indicated that nearly half of students surveyed were employed full-time while attending WIU-Q.C. classes. About 40 percent of these students were enrolled for 12 or more credit hours at the time of the survey. The proposed degree is highly flexible, and will serve the needs of students in this region.

This program will not train students for a particular occupation or employment opportunity. Rather, it is an attempt to meet the challenge of providing a degree program that would be broadly applicable to many occupations. As a result, labor market studies or projections are not relevant. It is expected that the majority of students enrolled in

Attachment B.3.

this degree will already be employed. This is based on the aforementioned data from the 2003 WIU survey, which indicated that 73 percent of students worked more than 20 hours per week and nearly half were employed full-time. The same survey indicated that 80 percent of these students were over age 23 and 93 percent earned yearly salaries below \$50,000. These data indicate a non-traditional student population that has returned to college after the traditional age, works at least part-time, and earns a salary that could be improved with advanced education and upward occupational mobility. The proposed degree is designed with these demographic characteristics in mind.

Location of program offering: Macomb_____ QC Both_____

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

TABLE I

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	5	10	12	14	16
Annual Full-Time Equivalent Majors	5	6	8	10	12
Annual Credit Hours in EXISTING Courses ¹	N/A	N/A	N/A	N/A	N/A
Annual Credit Hours in NEW Courses ¹	60	120	144	168	192
Annual Number of Degrees Awarded	0	5	5	7	7

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

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

TABLE II

	1st Year (July- June) FY08	2nd Year	3rd Year	4th Year	5th Year
Personnel Services Source of Funds	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100
Equipment and Instructional Needs Source of Funds	\$225	\$225	\$225	\$225	\$225
Library Source of Funds	N.A.	N.A.	N.A.	N.A.	N.A.
Other support services Source of Funds	\$2,496	\$2,496	\$2,496	\$2,496	\$2,496
TOTAL	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821

Attachment B.3.

Note: Personnel Services and Instructional Needs included in TABLE II are those in excess of the BASIC COST for ALL Programs. (See cover materials for details).

Source of funding for all costs listed in Table II are from existing department or college budget allocations.

Department Chair	Date
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College Dean	Date
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Associate Provost for the QC (for programs to be offered at WIU-QC)	Date
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Associate Provost and Director of Graduate Studies (graduate programs only)	Date
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Academic Vice President	Date
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**Western Illinois University
Request for New Academic Program Development — FY08**

Attachment B.4.

- I. Unit submitting request: Biological Sciences and Geography
- II. Department Chairperson: Richard Anderson and Christopher Sutton
- III. Proposed new program: Environmental GIS Post-baccalaureate Certificate
- IV. Mission and Objectives of the proposed program:

This program is designed to provide students with training in the use of the geographic information system (GIS) to solve environmental problems. The students will learn basic GIS and environmental study techniques and the use of those techniques to develop solutions to a variety of problems related to the landscape and biota associated with the landscape. GIS has become a fundamental technique for researchers and managers in all areas of environmental science. The curriculum for this certificate combines geography and biology GIS and techniques courses and will provide students with the academic tool needed to study environmental issues and enable the development of solutions.

V. Location of program offering:

Macomb_____ QC_____ Both_X_____

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

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	5	8	10	16	20
Annual Full-Time-Equivalent Majors	5	5	8	10	12
Annual Credit Hours in EXISTING Courses ¹	204	216	240	276	306
Annual Credit Hours in NEW Courses ¹	117	126	138	168	192
Annual Number of Degrees Awarded	0	3	6	9	12

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

Attachment B.4.

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

TABLE II

	1 st year (July – June)	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds	\$22,091	22,864	23,665	24,494	25,350
Equipment and Instructional Needs Source of Funds	15 seat computer lab and 1 instructor computer: \$20,000 currently in budget	-----	-----	Upgrade \$20,000	-----
Library Source of Funds	N.A.				
Other support services Source of Funds	\$15,000 GIS license – Provost	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL	\$57,091	\$37,864	\$38,665	\$59,494	\$40,350

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

 Department Chair Date

 College Dean Date

**Western Illinois University
Request for New Academic Program Development — FY08**

Attachment B.5.

- I. Unit submitting request: Philosophy & Religious Studies
- II. Department Chairperson: John K. Simmons
- III. Proposed new program: Baccalaureate degree in Religious Studies
- IV. Mission and Objectives of the proposed program:

The Department of Philosophy & Religious Studies wishes to take a statewide leadership role in offering a major not widely available at Illinois public universities. Nine of the top ten Midwestern comprehensives offer a major in the study of religion. However, among Illinois' state universities, only the University of Illinois Champaign-Urbana now offers a major in this field. After offering a minor in religious studies for over thirty years, we are well positioned to establish religious studies major at Western.

In recent years, the field of religious studies has been recognized as an integral part of a liberal arts education. In 2007, Harvard University, after a lengthy public debate, voted to include religion in the core curriculum. A task force of six professors and two students which drafted Harvard's new general education curriculum noted that 94% of Harvard's incoming students report that they discuss religion "frequently" or "occasionally." The task force concluded that religion must be addressed within the broader subject area of "culture and belief."

In a recent survey of 28 religious studies minors at Western, 42.86% *strongly agreed* with the survey statement: "I would seriously consider majoring in Religious Studies if the program were available." 28.57% *agreed*. Moreover, our General Education offerings in religious studies almost always fill and are popular among students. In an informal survey of 161 WIU students enrolled in REL 201 during the Fall 2005 semester, 32 (or roughly 20%) checked that they would *seriously consider* being a major in religious studies if it were possible to do so. From these surveys, it is clear that a major in religious studies will serve our students and meet an educational need that will draw students from our region and from around the state.

At Western, a major in religious studies will resonate with the university's highest educational goals and standards. A perusal of today's news headlines reveals that religion is a major determinant of human identity and behavior. Religion plays a major role in determining how human beings define themselves, articulate their deepest ideals and values, relate to other peoples, and live their lives. For these reasons, understanding religion is foundational in understanding human cultural experience.

Global citizens need to be conversant in the language, symbols, rituals, and beliefs of the world's great religions. Tomorrow's leaders in all fields of human endeavor including politics, business, law, and, medicine need to know how to live in the whole world, how to approach and how to understand cultures radically different from their own. Upon completion of a major in religious studies, students will be able to:

- a) display an informed understanding of several of the world's major religious traditions, their internal diversity, and their global significance, as an integral part of education for citizenship in a religiously diverse world;
- b) identify and use a variety of methodological approaches to the study of religion (e.g., historical, textual, social scientific, and performative approaches);
- c) analyze both established and emerging religious traditions in terms of their key components of myth, ritual, scripture, doctrines, ethics, or religious experience and examine the existential needs and political-social aims that motivate particular religious expressions;
- d) read, analyze, and develop arguments about the abiding questions that generate and animate religious traditions—questions about meaning, good and evil, and the ultimate nature of reality; and
- e) communicate well, both orally and in writing, within the framework of religious studies.

V. Location of program offering:

Macomb x

QC

Both

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

	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Number of Program Majors (Fall Headcount)	10	15	25	30	35
Annual Full-Time-Equivalent Majors					
Annual Credit Hours in EXISTING Courses ¹	30	34	34	34	34
Annual Credit Hours in NEW Courses ¹	4				
Annual Number of Degrees Awarded	0	5	8	10	12

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

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

TABLE II

	1 st year (July – June)	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds	\$182,359 Currently in budget	\$188,741 + \$12,750 FYE to tenure track	\$208,544	\$215,842	\$225,397
Equipment and Instructional Needs Source of Funds	4 computers \$5,000 currently in budget	Replacement is budgeted for in op budget	Replacement is budgeted for in op budget	Replacement is budgeted for in op budget	Replacement is budgeted for in op budget
Library Source of Funds	Current holding adequate				
Other support services Source of Funds	Faculty travel \$5,000 currently in budget	\$5,000 normal operating costs	\$5,500 normal operating	\$5,500 normal operating	\$6,000 normal operating
TOTAL	\$192,359	\$209,491	\$214,044	\$221,342	\$231,397

** If money increase in budget first year is given subsequent years would not need extra depending on class sizes and if another instructor(s) were needed.

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

Department Chair Date

College Dean Date

**Western Illinois University
Request for New Academic Program Development — FY08**

Attachment B.6.

- I. Unit submitting request: Department of Sociology and Anthropology
- II. Department Chairperson: John F. Wozniak
- III. Proposed new program: Baccalaureate Degree in Anthropology
- IV. Mission and Objectives of the proposed program:

Anthropology is a holistic discipline, including both the sciences and humanities, that examines social and biological development and contemporary social problems by comparing and contrasting past and present cultures around the world and studying human biological adaptation. While sociologists traditionally study modern urban industrial societies, anthropologists take a broader perspective by focusing on non-industrial as well as fully-industrialized societies and including biological adaptation to changing environments and environmental degradation. By comparing and contrasting past and present cultures and human biological diversity, students gain the skills necessary to understand our own culture, including issues like war, economic inequality and racism. Students completing a degree in anthropology will have a greater understanding of human biological and social diversity, and acquire skills necessary to navigate our rapidly changing global culture.

Interest in and respect for anthropology is growing. By 1995 more anthropology degrees were awarded in the United States than in any other single year. The number of anthropology students continues to rise. According to the American Anthropological Association, the number of Bachelor's degrees awarded in anthropology in the last two years has increased by an additional 56%.

In the 1999 edition of *Newsweek's* "Career and Graduate School" guide, anthropology is listed as a career that's "up," and one of the "hot careers" of the future. Surveys of anthropology undergraduate alumni conducted by the American Anthropological Association show that training in anthropological theory and acquisition of research skills provide a practical basis for careers in law, social work, business, public administration, health care, human rights advocacy, and many other human service professions. There are a plethora of Cultural Resource Management ("public" or "contract" archaeology) firms operating in the United States, which hire people at every college degree level from the bachelor's degree to the doctorate. Local schools, the National Park Service, and museums also regularly hire archeology undergraduates. An increasing number of marketing firms are hiring BA graduates with anthropology degrees because of their skills in studying human behavior in cultural context and navigating the rapidly emerging global economy. Smart Revenue is an example of a research firm that hires undergraduate anthropology students to perform marketing research. Through this proposal, students will also be well qualified to pursue graduate studies in anthropology.

The lack of an anthropology major places Western Illinois University at a competitive disadvantage as a comprehensive university. American Anthropological Association statistics show a total of 7,555 B.A., 1,364 M.A. and 464 Ph.D. anthropology degrees were awarded in the U.S. in 1995, with an annual growth rate of over 10% in all three degrees since then. Out of the five CAS Peer Institutions selected by the Chairs Council at WIU, only Eastern Illinois University does not offer a major in Anthropology.

Enrollment in our anthropology minor continues to increase (from 17 in Fall 2000 to 25 in Fall 2005, 30 in Fall 2006, and 36 in Fall 2007). However, each year Western Illinois University loses its best potential anthropology students because we do not offer a major. In addition, we are in an ideal situation to offer undergraduate research opportunities in archaeology, since WIU has conducted many archaeological field schools within the region in the past 30 years, and we intend to continue offering students the opportunity to participate in original research through archaeological excavation in future archaeological field schools in the area.

Anthropology faculty conducted a poll of 234 students in anthropology classes at WIU during Spring 2006 and found that 40% of respondents "would be interested in a major in anthropology." Of these respondents, only 1/5 were sociology majors, which suggests that interest in an anthropology major spans a diverse pool of students.

Attachment B.6.

Based upon the evaluation of WIU programs of similar size, like Women's Studies and African American Studies, we estimate an average of 22 majors per year for the first several years of the program. Given the popularity of anthropology degrees across the nation and the growth in our minor since 2000, we estimate that the number of majors in anthropology at WIU will continue to grow as the program becomes more established.

With the exception of Eastern Illinois State University, the remaining state universities (Northern Illinois University, Southern Illinois University, Illinois State University, and University of Illinois) all offer a major in anthropology. Our program will not duplicate those found at other universities for two reasons. The first reason is our focus on undergraduate research. Unlike the other institutions offering anthropology majors, our department is dedicated to the undergraduate degree. Our classes are traditionally smaller than those offered at other institutions. All courses offered in the anthropology major will be offered by PhD's, which is not the case at other state institutions. More importantly, since we are unencumbered by the restraints of a graduate program, our faculty will be able to continue to actively engage our students in undergraduate research. Students in the anthropology minor at WIU have been actively engaged in undergraduate research for the past several years.

The second item that sets us apart from other universities is our faculty's focus on the environment. Our current faculty offers a four-field (archeology, cultural, linguistic, and biological), holistic approach to exploring and understanding environmental issues. Faculty research and areas of expertise cover the human adaptation to past environmental change (archeology); the study of language in relation to environmental issues (linguistic); the exploration of how non-human primates evolved as a result of past environmental change (biological); and the study how of contemporary human societies are adapting to environmental change (cultural). No other university in the state of Illinois – public or private – currently offers this concentration in environmental issues in anthropology.

This proposed anthropology major fully supports the College of Arts & Sciences vision as outlined in the 2005-2006 CAS Master Plan by offering students a premier opportunity to explore human diversity, while providing them with community based, environmental, and practical learning experiences. The current anthropology faculty all have active research programs on environmental issues, which is reflected in the selection of environmental courses currently offered (Anth/WS 395, Anth 410G, Anth 415, Anth/Bot 463). Anthropology furnishes a unique approach for students to study environmental issues through its emphasis on human cultural and biological adaptation.

Because anthropologists compare and contrast past and present cultures around the world, nearly all courses in the proposed major emphasize internationalism and multiculturalism. Therefore, this proposed major will significantly contribute to the CAS and University goals to integrate multicultural perspectives into the curriculum while also fostering a place for faculty and students to explore the issues surrounding diversity and inequality.

The core courses in methods (Anth 305, Anth 325, or Anth 326) and theory (Anth 419), and several electives (Anth 410G, Anth 415, Anth/BOT 463, and Anth 490) will enable students to apply anthropological research to environmental and community-based practical learning experiences. These will lead to undergraduate research projects by further developing our partnerships with the surrounding communities and other university programs, including biology, environmental studies, women's studies, and forensics. The creation of this major will assist CAS and the University in attracting and retaining a well-qualified and diverse body of students.

V. Location of program offering:

Macomb X

QC

Both

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

	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Number of Program Majors (Fall Headcount)	10	15	20	25	30
Annual Full-Time-Equivalent Majors	2	4	8	12	15

Annual Credit Hours in EXISTING Courses ¹	1,020	1,055	1,070	1,085	1,100
Annual Credit Hours in NEW Courses ¹	75	80	90	95	100
Annual Number of Degrees Awarded	0	0	5	8	12

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

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

TABLE II

	1 st year (July – June)	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds	1 New Professor (\$50,000) Increase of department budget.	**	**	**	**
Equipment and Instructional Needs Source of Funds	Forensic and Physical Anthropology Teaching Materials (\$6397) Archaeological Field School Materials (\$420) Increase of department budget.	Archaeological Field School Materials (\$1080) Paid for by department budget***	Archaeological Field School Materials (\$1080) Paid for by department budget***	Archaeological Field School Materials (\$1080) Paid for by department budget***	Archaeological Field School Materials (\$2056) Paid for by department budget***
Library Source of Funds	Journal Subscriptions Increase of department budget.				
Other support services Source of Funds					
TOTAL	\$56,817	\$1080	\$1080	\$1080	\$2056

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

**If money increase in budget first year is given subsequent years would not need extra depending on class sizes and if another instructor(s) were needed.

***Funds may be allotted instead through fees paid for by students.

Department Chair Date

College Dean Date

Western Illinois University
Budget Request — New Operating Resources — FY08

Attachment C.1.

I. Unit submitting request:

College of Arts and Sciences

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

Electronic Classrooms

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

The addition and renovation of electronic classrooms (Tillman 101, 107, 307; Morgan 228, 306, 314, 330, 320; Currens 552, 336; Simpkins 014, 214, 327, 309, 319, 321; and Waggoner 202, 003, 319) will enhance the quality of the educational experience we provide to our students and will result in a more efficient and effective use of university technology to improve teaching and learning.

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

All faculty recently hired seek electronic classrooms. With over 50% of our faculty hired in the past 5 years, the need for electronic classrooms is great.

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		\$46,000
Library Materials		_____
Contractual Services		\$84,000
Other Operating Funds		_____
Total		\$130,000

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

Yes No

\$20,000 to assist in upkeep of existing facilities.

VII. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe:

We will continue to assist in the creative and maintenance of electronic classrooms.

Contact Person If Questions:

Inessa Levi 298-1828

Western Illinois University **Attachment C.3.a.**
Budget Request — New Operating Resources — FY08

I. Unit submitting request:

College of Arts and Sciences

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

Biological Equipment/Nursing Equipment

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

Purchase three new physiographs to replace three old machines used in physiology and human anatomy laboratories in support of the B.S. in Nursing degree program.

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

State-of-the art equipment is essential to offering quality experiences to our 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		\$32,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$32,000

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

_____ Yes X No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X No

If yes, please describe:

Other equipment and supplies will continue to be provided by the College.

Contact Person If Questions:
 Inessa Levi 298-1828

Western Illinois University Attachment C.3.b.
Budget Request — New Operating Resources — FY08

I. Unit submitting request:

College of Arts and Sciences

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

Forensic Chemistry Equipment

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

Start-up cost for Forensic Chemistry. This is a new major with high interest from students. We have hired a forensic chemist (\$56,000) but need to equip the laboratory.

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

This major is growing and attracts quality students. This is only one of two such majors in the state.

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		\$54,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$54,000

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

_____ Yes X No

VII. Will the initiative/project be supplemented by other funds? X Yes No

If yes, please describe:

We will continue to support equipment requests. In addition, the Department of Chemistry will maintain the equipment requested.

Other equipment and supplies will continue to be provided by the College.

Contact Person If Questions:

Inessa Levi 298-1828

Western Illinois University
Budget Request Format
For Program Support FY08

Attachment C.3.c

I. Unit submitting request

College of Arts and Sciences

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

Atomic Molecular Optics (AMO) Research Program

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 Physics Department is focusing their experimental program on AMO. This is an area in which WIU can excel and receive a substantial amount of Federal grants and provide student research opportunities. The department currently has one AMO faculty and is hiring two additional faculty this year.

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

This focus will allow the Physics Department to recruit faculty with similar interest, consolidate equipment needs of faculty and attract students to a specific area of study.

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		\$50,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$50,000

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?

____ Yes X No

If yes, please describe:

Contact Person if Questions:
Inessa Levi 298-1828

Western Illinois University **Attachment C.3.e.**
Budget Request — New Operating Resources — FY08

I. Unit submitting request:

College of Arts and Sciences

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

Chemistry Equipment

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

The Department of Chemistry will seek \$160,000 in grants that must be matched by \$80,000 from the University to encourage and promote research activities with special emphasis on new and junior faculty members as well as promote academic excellence in undergraduate and graduate programs.

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

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$80,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$80,000

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

_____ Yes X No

VII. Will the initiative/project be supplemented by other funds? X Yes __No
 If yes, please describe:

We will continue to maintain existing and new equipment.

Contact Person If Questions:

Inessa Levi 298-1828

Western Illinois University **Attachment C.3.g.**
Budget Request — New Operating Resources — FY08

I. Unit submitting request:

College of Arts and Sciences

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

Chemistry Equipment

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

The purchase of Rotary Evaporator (\$3,800), a vacuum pump (\$2,500), and an immersion cooler (\$2,500) will support undergraduate and research and labs in analytical chemistry, biochemistry, and forensic chemistry, promoting academic excellence in undergraduate and graduate programs as well as encourage to promote faculty research activities.

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

This equipment will allow more students to participate in undergraduate research projects. In addition, the rapidly growing major in forensic chemistry needs this equipment for the increasing number of students served.

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		\$8,800
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$8,800

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

VII. Will the initiative/project be supplemented by other funds? X Yes ___No

If yes, please describe:

The Department of Chemistry will maintain the requested equipment.

Contact Person If Questions:
 Inessa Levi 298-1828

**Western Illinois University
Budget Request Format
For Program Support FY08**

Attachment C.3.h.

I. Unit submitting request

College of Arts and Sciences

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

Environmental Initiatives - Pontoon Boat

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 pontoon boat at Kibbe is critical to the teaching and research program. The boat is no longer repairable.

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>\$60,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$60,000

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?
If yes, please describe:

X Yes ____ No

Equipment used on and the maintenance of the boat will be provided by the Department of Biology.

Contact Person if Questions:

Inessa Levi 298-1828

Western Illinois University
Budget Request — New Operating Resources — FY08

Attachment C.3.i.

I. Unit submitting request:

College of Arts and Sciences

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

Laboratory Equipment for the Physics Department.

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

Physics is obviously heavily dependent upon the use of equipment. The cost of equipment used in teaching general education courses as well the courses for the major has increased significantly yet the operating budget has remained the same. Funds are needed to replace obsolete or broken equipment.

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

Classes must be taught with functioning, modern equipment. The requested funds, when used in combination with the department operating budget, will allow for the purchase of necessary equipment.

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		\$56,176
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$56,176

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

_____ Yes X No

VII. Will the initiative/project be supplemented by other funds? X Yes ___No

If yes, please describe:

The department and college will continue to maintain and purchase equipment used in teaching and research.

Contact Person If Questions:
 Inessa Levi 298-1828

**Western Illinois University
Budget Request Format
For Program Support FY08**

Attachment C.3.j.

I. Unit submitting request

College of Arts and Sciences

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		\$100,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____

Total \$100,000

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 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 298-1828

Western Illinois University
Budget Request Format
For Program Support FY08

Attachment C.4.

I. Unit submitting request

College of Arts and Sciences

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

Delivery of www/ISP/EXT/and current Quad City courses

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 delivery of the above courses is and has been an important mission of WIU. Until this year, funding of the courses was paid by Central Administration. We cannot deliver our other programs if this cost is passed on to the college.

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

Funding will be available for other needs within the college.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$110,000</u> (annual)
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$110,000

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:

Contact Person if Questions:

Inessa Levi 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.1.a.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space - Tillman 307

Convert Tillman 307 from an absolute, fixed-table laboratory to a classroom that will support GIS applications at both the introductory and advanced levels of application. This will result in a more efficient and effective use of university technology to improve teaching and learning and promote excellence in undergraduate and graduate education.

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

The use of the GIS continues to grow. It is widely used on this campus by Geography, Biological Sciences and Geology. In addition, Agriculture, Marketing, and LEJA also have an interest in the area. This conversion of space will increase the number of students who can be served.

IV. Please include cost estimates if they are available.

\$65,000 total (\$18,000 with support). Physical plant has ranked this construction project (\$35,000) as a #1 priority. Furniture for the space (\$12,000) will come from the funds made available through the president/Provost initiative.

Contact Person If Questions:

Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.1.b.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space – African American Studies (AAS) Main Office Space.

African American Studies recently added (FY08) a new faculty member as a result of the Dual Career and Retention program. Consequently, we must provide adequate office space in Morgan hall- a building already referenced for shared office space.

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

The above project will provide adequate office space for a newly hired faculty and upgrade the main office facilities of AAS to a level equal to all other departmental offices.

IV. Please include cost estimates if they are available.

\$20,000

Contact Person If Questions:

Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.1.c.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space - Morgan Hall Office Space.

In FY06, 85 CAS Unit A faculty in Morgan Hall shared office space. This was not conducive to either student-faculty collaboration or research endeavors. We were able to relocate Women's Studies to Currens Hall and are in the process of creating 12 single offices in Morgan Hall. The moving of Women's Studies and the new office space will reduce the number of faculty sharing offices in Morgan Hall to 61. We are requesting \$105,000 in funding to continue this effort by dividing 7 currently shared offices into single offices. This will reduce the number of faculty sharing office space to 47. We will request an additional \$105,000 in FY09 to convert 7 additional shared offices into single offices. This will reduce the number of shared offices to 33 faculty. This will encourage and support research and scholarly/creative activities as well as provide appropriate venues for mentoring students in research, scholarly and creative activities as well as advising them of graduate, professional, and career opportunities in their field of study.

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

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

IV. Please include cost estimates if they are available.

\$105,000 FY08
\$105,000 FY09

Contact Person If Questions:
Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.1.d.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space – Waggoner 05, 07, 09 to Neuroscience Lab space.

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

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

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

IV. Please include cost estimates if they are available.

\$75,000

Contact Person If Questions:

Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.1.e.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space – Waggoner 171

Waggoner 171 is currently configured as a fixed-seat science laboratory. Not only is it non-functional as a science laboratory, it does not meet the needs of the Psychology faculty involved in experimental social psychology. This conversion of space will provide research space needed for faculty and will encourage and support research activities as well as promote excellence in undergraduate and graduate education.

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

Faculty involved in experimental/social psychology require space to conduct their experiments (usually involving human subjects). The availability of such space will enhance faculty productivity in scholarly activities and will allow them to involve more students in their research activities.

IV. Please include cost estimates if they are available.

\$40,000

Contact Person If Questions:

Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.1.f.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space – Simpkins 341

Simpkins 341, which currently houses the Writing Center and graduate students in English, should be remodeled. The current configuration of Simpkins 341 results in a large amount of unused space. Remodeling of Simpkins 341 would result in a redesigned Writing Center to better serve its clients, adequate space for English graduate/teaching assistants, the construction of a 35-seat classroom, and an office complex large enough to hold an additional small to moderate department, promoting excellence in undergraduate and graduate education, and improve opportunities to train teaching assistants about teaching strategies.

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

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

IV. Please include cost estimates if they are available.

\$285,000.

Contact Person If Questions:

Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.2.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan. Modernization of Obsolete Classroom.

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. This will encourage and support faculty and student scholarly, creative, and research activities, as well as promote excellence in undergraduate and graduate education.

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

The modernization of classrooms will enhance teaching through improved use of technology, furniture (tables and chairs rather than student desks) that foster learning, and better lighting and acoustics for a better learning environment.

IV. Please include cost estimates if they are available.

\$160,000

Contact Person If Questions:
Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.3.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

New Science Building, supporting expanded degree programs in Nursing, Neurosciences, Forensic Science, and others.

The college currently teaches science classes in three buildings. Tillman Hall (Geology and Geography), Currens Hall (Chemistry and Physics), and Waggoner hall (Biology and Psychology). Tillman Hall was partially renovated about 10 years ago, and we plan to keep Geology and Geography as well as the CAS Research and Outreach Center in Tillman. However, Currens and Waggoner Halls were built in the late 1960s and do not meet the current needs of the departments housed in those buildings. With new programs (e.g. Forensic chemistry, AMO Physics, Neuroscience, and Nursing) the facilities are inadequate.

The university, in cooperation with our college and the Physical Plant, hired Hastings and Chivetta to do a preliminary study of a new science building. As you might expect, their initial assessment indicates that budget constraints will not allow us to design a building that can service all four departments and Nursing.

Thus, the new building will house largely laboratory space that requires sophisticated temperature and humidity control, specialized laboratory space, and other laboratory related uses. Classroom space will be assigned to remodeled space in another building.

III. 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.

IV. Please include cost estimates if they are available.

Library Materials	\$ 5,000,000
Contractual Services	\$65,000,000
Other Operating Funds	
Total	\$70,000,000

Contact Person If Questions:
Inessa Levi Phone 298-1828

Western Illinois University
Budget Request Format
Facilities Over \$100,000 FY08

Attachment D.4.

I. Unit submitting request

College of Arts and Sciences

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Remodel Currens Hall to complement the proposed new Science Building. The proposed Science Building will not be able to accommodate the departments currently in Currens and Waggoner Halls.

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

The current science buildings are in poor mechanical condition and do not meet the needs of modern-day science. To provide our students (both majors and those in general education classes) with meaningful science experiences, it will be necessary to augment the new science building with a renovated Currens Hall. This will encourage and support faculty and student research activities as well as promote excellence in undergraduate and graduate education.

IV. Please include cost estimates if they are available.

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

Contact Person If Questions:
Inessa Levi Phone 298-1828

Western Illinois University
Summary — New Fund Requests — FY08

Attachment E

Unit: College of Arts and Sciences

List all funding requests in priority order

New Academic Program Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding *
1	B.A. in Liberal Arts and Sciences (BaLAS)	\$100,000	\$ 50,000
2	B.S. in Nursing	\$402,560	\$1,261,567
3	Masters in Liberal Arts and Sciences (MaLAS)	Covered by request in #1	Covered by request in #1
4	Post-Baccalaureate Certificate in Environmental GIS	\$15,000	\$15,000
5	B.A. in Religious Studies		\$12,750 (FYE to Tenure)
6	B.A. in Anthropology		\$12,750 (FYE to Tenure)

New Operating Resources

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Electronic Classrooms – Convert (9)/upgrade (11) existing classrooms.	\$140,000	
2	University GIS license.		\$15,000
3	Scientific Equipment a. Biology/Nursing Equipment – psysiographs b. Forensic Chemistry Start-up Equipment c. Atomic Molecular Optics Equipment d. Geology Equipment-Brunton Compasses e. Chemistry Equipment f. Nuclear Magnetic Resonance Spectrometer g. Chemistry Research Equipment h. Pontoon Boat i. Physics Equipment j. General Scientific Equipment	\$520,474 \$ 32,000 \$ 54,000 \$ 50,000 \$ 4,500 \$ 8,800 \$ 80,000 \$ 80,000 \$ 60,000 \$ 56,176 \$100,000	
4	Delivery of www/ISP/EXT and current quad cities Courses		\$110,000
5			
6			

**Facilities over \$100,000
Western Illinois University**

Attachment E

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Renovation of Obsolete/Non-functioning space a. Tillman 307 – convert to enhanced GIS facility b. AAS Department Office – remodel to hold additional faculty c. Morgan Hall Faculty Offices – convert double offices to single offices d. Waggoner 05,07,09 – convert to Neuroscience lab Space e. Waggoner 171 – Convert to research space f. Simpkins 341 – convert to office and classroom space	<u>\$590,000</u> \$ 65,000 \$ 20,000 \$105,000 \$ 75,000 \$ 40,000 \$285,000	\$105,000 (FY09)
2	Modernization of Obsolete Classrooms	\$160,000	\$160,000 (FY09/10)
3	New Science Building	\$70,000,000	
4	Renovation of Currens Hall	\$16,000,000	
5			
6			

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

Contact Person If Questions:

Inessa Levi 298-1828