Department of Health Sciences
Consolidated Annual Report – FY11

Prepared by
Mark Kelley, PhD,
Professor and Chair

Submitted to COEHS Dean
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Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President
Directors: March 11, 2011
Deans: March 15, 2011
(Please submit electronically)

Presentations
Directors: March 23, 2011
Deans: March 29, 2011
Provost: April 28, 2011

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 2011

I. Accomplishments and Productivity for FY11

A. Give a brief review of the division’s goals and objectives for FY11. – The following speaks to the progress made on each of the goals included in the Consolidated Annual Report FY10.

1. Departmental Enrollment Management plan was included in the COEHS Dean’s plan. {Goal 1 Action 1a(1); Goal 1 Action 1a(4); Short term}

2. Faculty voted to change the name of the department from The Department of Health Sciences to the Department of Health and Disaster Sciences. We believe this broader name better reflects the components of the department. Ongoing efforts are focused on getting the required approval for this desired change. {Goal 1 Action 1d; Short-term}

3. Undergraduate and graduate curriculum reviews {Goal 2 Action 1a} – Graduate review and revision was completed with three goals being realized: better serve students with interest in public health {Goal 2 Action 1a}, better serve students desiring degrees and/or endorsement in School Health, and develop potential Health Preparedness/Disaster Sciences option. Review of undergraduate curriculum during spring 2010 led to the decision of enforcing all prerequisites for the Fall 2010 semester. The ongoing undergraduate curriculum reviews are reviewing the scope and sequence of the curricula to clarify the common knowledge, competencies, skills and dispositions expected to be achieved in each course. {Goal 2 Action 1b; Goal 3 Action 1d; Goal 4 Action 2b}

4. Continued development of Departmental Advisory Boards – {Goal 1 Action 1e}

a. Increase activity and involvement of the Emergency Management Advisory Board. Informal interactions with the EM Advisory Board and/or its members were increased during the year. {Short term}

b. Identify and recruit potential Advisory Board member for the Health Service Management and Health Science programs. Limited progress was made on this goal. Some potential Advisory Board members have been identified. {Short-term; Mid-term}

c. Develop a department wide Advisory Board including but not limited to members of the program Advisory Boards. Limited progress was made on this goal. {Short-term; Mid-term}

5. Faculty replacements {Short term} – Fours searches were conducted during Spring and Fall 2010 semesters. Three searches were the result of the resignation of Dr. Fred May (Emergency Departmental Enrollment Management plan was included in the COEHS Dean’s plan. {Goal 1 Action 1a(1); Goal 1 Action 1a(4); Short term}

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Revised 2/21/11
Management), the resignation of Diana Peck (Unit B ½ time, Health Sciences), and the retirement of Dr. Pam Terry (Feb 28, 2009, Health Sciences). An additional search was conducted to fill the tenure-track faculty line in Health Services Management currently formerly held by Curtis Doyle as a Unit B faculty. Joanna Graham was hired as the Unit B ½ time replacement for Diana Peck. Dr. Maureen Bezold was hired in the Health Sciences position, Dr. Mei Wen was hired in the Health Services Management, and Dr. Heriberto Urby recently accepted our offer to join the Emergency Management program.

6. Explore the development of an institute/center to bring the expertise of the departmental faculty in Emergency Management and Disaster Sciences to benefit schools, public health agencies, health care facilities, community agencies and other human service agencies. Progress toward this goal has slowed because of faculty demands and other factors. A potential mission and vision have been drafted and potential deliverables have been discussed. \{Goal 2 Action 1c; Goal 2 Action 2a; Goal 2 Action 2d; Goal 5 Action 3b; Goal 5 Action 3b; Mid-term\}

7. Develop international partnerships –
   a. Continued development of partnership with Haramaya University of Ethiopia. Dr. Gebrewold is continuing discussions with the Center for International Studies regarding the possibility of study abroad or internship abroad opportunities through Haramaya University in Ethiopia. \{Goal 2, Action 1g; Goal 5, Action 1b; Mid-term\}
   b. Explore and develop partnership with Turkmen State Medical Institute. Progress on this goal has been halted because of the political situation in Turkmenistan. \{Goal 2, Action 1g; Goal 5, Action 1b; Mid-term\}

B. List the most important divisional accomplishments for FY11 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

1. Enhanced Learning Culture
   a. Maintain rigor and high academic standards - Updating the undergraduate curriculum – Through the Spring and Fall 2010 semesters, significant efforts have been made to update the undergraduate curriculum. For all courses that contribute to general education, common objectives were revised and textbooks were identified. Prerequisites for all courses in the Emergency Management, Health Sciences or Health Services Management majors were updated and enforced. Efforts are ongoing regarding readdressing the scope and sequence for all courses in the undergraduate majors. \{Goal 2, Action 1f; Goal 3, Action 1i\}
   b. Prepare for HLC/NCA and NCATE reaccreditation – Department faculty attending visit meetings.
   c. Strengthen academic programs through review and discipline-specific accreditation – Not applicable.
   d. Increase course based civic learning and service learning – Department faculty (Drs. Clerc and Divin) worked with the graduate students to facilitate Illinois Science Olympiad in early February.
   e. Enhance Centennial Honors College
      a. Honors course criteria were developed for the Emergency Management program and are consistent with those of other programs within the department.
   f. Expand study abroad and multicultural initiatives – Dr. Gebrewold is continuing discussions with the Center for International Studies regarding the possibility of study abroad or internship abroad opportunities through Haramaya University in Ethiopia. A graduate course in Multicultural Health has been approved and will be offered for the first time in Fall 2011.
   g. Continue to explore distance education opportunities for place-bound students –For the last two years, the department has been working with the COEHS Dean’s office to develop and update online versions of our Human Well-being course offerings; HE 120 Personal Health Promotion, HE 121 Human Sexuality, & HE 123 Drug Use and Abuse. The availability of HE 121 and HE 123 in an online format significant increased our summer 2010 offerings. As with our other Human Well-being course offerings, each section offered during summer 2010 were maximally
enrolled. Effective January 2011 the online versions of these courses are updated and available to be taught. Additionally, we have begun the process of developing online versions of most of the courses in the Post-baccalaureate Certificate in Health Services Administration. If progress continues as anticipated, online versions of HSM 515, HSM 516, and HSM 517 will be available within one year. We believe that the ability to offer these courses in an online format will increase the interest and enrollment in the certificate program.

h. Support scholarly/professional activity
   i. Investigate interdisciplinary/collaborative initiatives – Department faculty (Drs. Clerc, Divin & Hamilton-Hancock) are leading a group from across campus to facilitate a health fair, create resource awareness, and other activities focused on Women’s health issues. This initiative is being led by faculty from the Department of Health Sciences, it has involvement across WIU Divisions and Colleges with participation from the Women’s Center, Women’s Studies, Kinesiology, DFMH, Beu Health Center and community agencies.

j. Integrate technology into the classroom
k. Other learning enhancement initiatives

2. Fiscal Responsibility and Accountability
   a. Review departmental budgets
      i. The departmental budget of approximately $1.2 million consists of personnel costs and operating expenses. Operating budget is approximately $23,000 and the remainder of the budget is in personnel
      ii. Operational expenses in the areas of copying and telephone service have limited opportunity for modification of expenses, however, changes have been made to maximize the use of copy expenses.
      iii. The major category for discretionary expenses is in the area of support for faculty travel. A written departmental faculty travel policy was updated in the Fall 2010 semester to enhance opportunities to support faculty travel to present at professional meetings, to facilitate greater level of efficiency of the use of travel funds and to better support faculty travel for academic matters. 

b. Reallocation of variance dollars to support University priorities – Not applicable
c. Identify alternative funding sources – The potential development of a center for emergency management/disaster studies is still in discussion. With the addition of another faculty person focused in EM and other faculty being better established, this project may increase as a departmental priority.

d. Review academic program costs – Not applicable
e. Other fiscal responsibility and accountability initiatives

3. Partnerships, Community Engagement, and Outreach
   a. Create and support partnerships with University departments, institutions of higher education, and the community
      i. Based on the Memorandum of Understanding between Western Illinois University and Haramaya University of Ethiopia activities to continue the development of the functional results of the MOU are ongoing. Working with the Office of International Studies, potential outcomes of short-term study abroad experiences or longer-term internship experiences are being discussed.
      ii. The potential partnership between WIU and the Turkmen State Medical Institute has stalled in light of the current political environment in Turkmenistan.

b. Other partnerships, community engagement, and outreach initiatives
   i. The Student Educational Employment Program (SEEP) agreement between the Department of Health Sciences and the US Army Corps of Engineers (USACE) has been finalized. As a result WIU Emergency Management students now have the opportunity to compete for placement into the USACE SEEP for employment and internship placements.

4. Access and Equity
a. Increase diversity – Eleven of the sixteen faculty (68.75%) in the department represent protected classes. During the past three years, six new faculty have been hired, five of whom represent protected classes.  

b. Increase internationalization – The Department of Health Sciences continues to enjoy a significant international presence in the graduate program. Nearly one third (18) of our total graduate student population are international students from 10 countries (India, Myanmar, Iran, Uzbekistan, Turkmenistan, Lebanon, Tajikistan, Nepal, Canada, and Jamaica) were graduate students in our program. Two of these international students were Muskie Fellows. Additionally, 3 American students are enrolled in the Peace Corps Fellows program, having served in the Peace Corps in Ecuador, Armenia and Swaziland. As a result nearly one half of our Macomb based graduate students are international students or have significant international experiences and bring the benefits of those international experiences into the classrooms.  

c. Enhance recruitment and retention activities 

d. Other access and equity initiatives 

5. Student Centered Environment 

a. Review FYE 

b. Review academic advising 

c. Review all student support services within Academic Affairs (writing and math centers; tutoring) 

d. Enhance communication and information leading to student success 

e. Other student centered environment initiatives 

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

**Indicators of Success** –

1. Stable and growing enrollment – Three indicators of stability and growth in student enrollment are presented following. The first and most important is enrollment of majors. Consistent with overall university enrollment, Health Sciences graduate program enrollment is stable; Health Services Management is stable; Emergency Management growth has slowed or is stabilizing; Health Sciences undergraduate enrollment is low but stable recent semesters. One factor that has had an impact on the slowing in growth of the EM program is the limited number of courses that can be offered by existing faculty. The addition of the new Emergency Management faculty person will allow us offer additional courses. As can be seen in the graph of department majors below, departmental enrollment has more than doubled since Fall 06 with all of additional enrollment being accommodated through departmental reallocation of resources. Student credit hour production has been steady over the last year. 

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![Graph of Department Majors](image)
In addition to the numbers of majors shown above, the department also serves a substantial number of students in our minors. Most recent enrollment numbers are as follows: Environmental and Occupational Safety – 17, Emergency Management (offered first Fall 08) – 29, Community Health - 5, Health Services Management – 8.

The third indicator of our success in serving students is continued robust enrollment in the service courses that are offered through the department. In the Fall 10 and Spring 11 semesters the department provided forty-two sections of service courses. Thirty-nine (93%) of these sections were enrolled near, at or above maximum enrollment. Our service course offerings are limited by our instructional capacity to offer these sections. There is no reason to believe that at this time we have reached saturation with our service courses and will continue work to meet this need.

2. Robust diverse pools for searches – In the spring 2010 semester successful searches were completed with hires in both the Health Services Management and Health Sciences positions. Both pools had representing candidates with diverse backgrounds with regard to gender, experience, nationality, regions in which and institutions from which degrees were obtained and were robust in the number of candidates with 14 in the HSM pool and 24 in the HS pool. The Emergency Management search initiated in Fall 2010 has resulted in the hiring of the second faculty dedicated to the EM program. The Emergency Management search pool had twelve candidates with representing diverse backgrounds. All of three of these hires represent protected classes.

3. Updating the undergraduate curriculum – Through the Spring and Fall 2010 semesters, significant efforts have been made to update the undergraduate curriculum. For all courses that contribute to general education, common objectives were revised and textbooks were identified. Prerequisites for all courses in the Emergency Management, Health Sciences or Health Services Management majors were updated and enforced. Efforts are ongoing regarding readressing the scope and sequence for all courses in the undergraduate majors. [Goal 2, Action 1.f; Goal 3, Action 1.i]

4. National recognition of faculty work – The discussion related to the series of articles authored by Dr. Dean Alexander and Dr. Jamie Johnson in 2009 in Security Magazine and the Journal of Applied Security Research have continued with discussants at the federal and state levels. The contributions of Drs. Alexander and Johnson to these discussions are ongoing and have potential to have WIU faculty in the prominent roles in the development of a national training strategy for persons with careers in the Department of Homeland Security.

5. Increase in summer enrollment and SCH – Summer enrollment (SCH) increased from 129 students (386 SCH) in 2009 to 200 students (464) in 2010.

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 major use of Foundation funds during the 2009-10 academic year was to support student activities and travel to conferences. Support was provided to Kalyn Brown for travel to the American Association for Health Education (AAHE) where she will be recognized as an AAHE Major of the Year. Support was provided to assist graduate students attend and present at the Midwest College Health Association meeting in Terre Haute Indiana in November. Support was also provided for University Theme/COEHS Week speaker, Elaine Ginn. Support was also provided to recipients of
department award scholarship winners.

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

   A portion of the salary savings from the deferred Emergency Management position were used to hire adjunct instructors for EM and other courses.

3. Grants, contracts, or local funds – Not Applicable

4. Internal Reallocations: For reallocations over $20,000, identify the amount, area that was reallocated from, and the priority that funds supported - Not Applicable

5. Other fund sources

E. Describe the impact the 3.5 percent rescission had on your division in FY11.

   The primary impact of the 3.5 percent rescission was the deferment of the Emergency Management faculty position. This deferment resulted in the second EM faculty position being unfilled throughout the Fall 2010 and Spring 2011 semesters. As a result, the EM courses offered consisted only of the bare minimal that was possible to assist students progression toward graduation. Adjunct instructors were used to cover essential courses.

II. Budget Enhancement Outcomes for FY11

   For each budget enhancement received in FY11 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures. No budget enhancements were received.
III. Major Objectives and Productivity Measures for FY12

A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

1. Development of “Program2Program” materials to better facilitate the transfer of students from community colleges into the Emergency Management, Health Sciences (Community Health and Environmental & Occupational Safety emphases), and Health Services Management undergraduate degrees. Target institutions include Black Hawk College, Carl Sandburg College, College of Dupage, Elgin Community College, Illinois Valley Community College, McHenry County College, Southeastern Community College – Burlington, and Spoon River College. Transferable courses from each of the programs are being identified to include in promotion materials to be placed on each of the campuses in electronic and paper form. This goal will be measured in the short term by the presence of the materials and in the mid-term by enhanced presence of transfer students. {Goal 1 Action 1.c, d, e, f; Goal 3 Action 1.i}; short-term and mid-term.

2. Continued refinement of the undergraduate curricula including identifying knowledge, competencies, dispositions, and skills expected to be taught in each course in each undergraduate program and the graduate program. This goal will be measured by written documents regarding the curricula expectations. {Goal 2 Action 1.a}

3. Continued development of Departmental Advisory Boards – {Goal 1, Action 1e}
   a. Increase activity and involvement of the Emergency Management Advisory Board. This will be measured by the frequency of formal meetings and informal interactions between the department faculty and the Advisory Board members. {Short term}

   b. Identify and recruit potential Advisory Board member for the Health Service Management and Health Science programs. This will be measured by the progress toward identifying and beginning interactions between the department and potential members. {Short-term; Mid-term}

   c. Develop a department wide Advisory Board including but not limited to members of the program Advisory Boards. This will be measured by the progress toward identifying and beginning interactions between the department and potential members. {Short-term; Mid-term}

4. Increase enrollment in HS undergraduate major. This goal will be measured by the number of students enrolled in the program. {Goal 2 Action 1.b} Mid-term

5. Develop emphases within the Emergency Management major to include an emphasis in Public Sector, an emphasis in Private Sector and an emphasis in Public Health/Healthcare Management. This goal will be measured by the successful development and implementation of the emphases. {Goal 1 Action 1.a.1; Goal 2 Action 1.b}

6. Explore opportunities and begin feasibility study for potential graduate degrees in Disaster Management/Emergency Management, etc. This goal will be measured by the presence of course work appropriate for inclusion in the program. {Goal 1 Action 1.a.1; Goal 2 Action 1.b}

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items. See 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). See above.
IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY12, and how these will be measured/assessed.
   1. Identify departmental courses appropriate for being offered in alternative methodologies (online, hybrid, etc.). \{Goal 2, Action 1f; Short-term, Mid-term\}
   2. Continue to develop and implement the online offering of courses included in the Post-baccalaureate Certification in Health Services Administration. We believe this will increase the enrollment in the Certificate and provide greater opportunity for place-bound students to complete the program. \{Goal 2, Action 1f; Short-term, Mid-term\}
   3. Refine standards and mechanisms for online course sharing between faculty teaching different sections of the same course. \{Goal 2, Action 1f; Short-term, Mid-term\}

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

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).

V. Internal Reallocations and Reorganizations

A. What are planned FY12 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

The Department of Health Sciences has traditionally had two office support staff. One of the office staff persons retired with an effective date at the end of August 2010. The Health Sciences chair worked with the COEHS Dean’s office to delay replacement at least through the fall 2010 semester. As a result, since September the department has functioned with only one office support person and the workload and tasks have been accomplished by shifting the major tasks to the remaining office support person, increasing the hours worked by our student worker and adjusting the workloads of the graduate assistants. This strategy has been successful in large part because of the willingness of the remaining office support staff to be flexible and accomplish additional tasks. Careful examination of the workload adjustments by the department chair have led to the conclusion that hiring a second fulltime office support staff person fulltime is not necessary for future department function. Therefore, I am proposing the following:
   1) Hire a replacement for the retired office support person as a 50% position resulting in a cost savings of $15,654.00 (C002 - $2609.00 X 12 = $31,308.00 X .50 = $15,654.00)
   2) Continue the increased employment of our student worker at a cost of $2,000.00 per year.
   3) Use the savings ($13,654.00) to enhance our adjunct instructor capacity by reallocating the salary savings to adjunct instruction.

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

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

This proposed reallocation would ensure that all essential department support activities could be accomplished while enhancing the departmental instructional capacity. As the department has reallocated resources from the Health Sciences (HS) and Health Services Management (HSM) programs to the Emergency Management program, our instructional capacity in the other areas have been decreased. Each semester the chair makes difficult decisions regarding whether the decreased capacity should be applied to the delivery of the HS or HSM professional preparation programs or the delivery of our contributions to the Human Well-being component of WIU general education of which Health Sciences contributes the majority of classroom based sections. It is anticipated that in the foreseeable future the increased capacity would be balanced between professional preparation and general education courses. This salary savings would allow us to deliver approximately 10-12 ACEs of additional courses.
D. How are you planning to find new funds?
   a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
   b. Provide an explanation of how additional resources would be used to enhance divisional objectives
   c. Summarize long-term external funding goals which extend beyond FY12
   d. Develop indicators/benchmarks to track attainment of goals

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

VI. Western Illinois University Quad Cities

A. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.

The Department of Health Sciences offers an MS in Health Sciences with options in Public Health and School Health. Approximately 20 students enrolled in courses during FY11. Enrollment (SCH) for the Health Sciences program in the Quad Cities was follows: Spring 2010 = 35 (106); Summer = 34 (42); Fall 2010 = 28 (74). All Core Courses and Directed Elective Courses are offered in the Quad Cities on a two year rotation primarily through CODEC based educational experiences.

B. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?

No Health Sciences faculty were located in the Quad Cities. All classes offered in the Quad Cities were taught by Macomb based faculty. No additional faculty or staff are being requested.

C. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?

The only change in offerings for the QC in FY12 is offering most if not all of the courses in the Post-baccalaureate Certificate in Health Services Administration in an online format.

D. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).

We anticipate that the recent revision of the graduate program to reflect a greater emphasis on Public Health (MS in Health Sciences with an option in Public Health) and the anticipated offering of some if not all of the courses in the Post-baccalaureate Certificate in Health Services Administration in an online format will result in a moderate increase in interest and enrollment in both programs. While the Certificate course will not be offered exclusively on the QC campus, an increased interest will lead to a greater availability of the Certificate coursework to potential QC students.

E. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

VII. New Academic Degree/Option/Certificate Development Requests

A. Complete a Request for New Academic Degree/Option/Certificate Development form (Attachment B) for each new degree, option, or certificate program to be submitted through the University curricular approval process in FY12, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

VIII. New Operating Resources Not Included in VII
A. Complete an FY12 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

IX. Facilities Requests

A. Complete an FY12 Budget Request form (Attachment D) for each facility enhancement request over $100,000.

X. Summary—New Fund Requests

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

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

XI. Scholarly/Professional Activities

A. Provide the total number of scholarly/professional activities in your area for the following categories:

   a. Book publications - none
   b. Chapter/monograph/refereed article publications = 4


   Other Publications = 4


c. Creative activities—Please provide total creative activities and international subtotal
d. Conference presentations—Please provide total conference presentations and international subtotal = 31

Presentations – National/International = 16


Kelley, R. M., Moore, S. M., Shrestha, S., & Ghimire, Y. *What have we really learned about being healthy?* Presented at the annual meeting of the American Association for Health Education, Indianapolis, March 16-19, 2010.


**Presentations – Regional = 11**


**Presentations - State = 4**


Terry, P. & Marchand, H. *Resilient Communities: A National Health Security Priority.* (Invited presentation), Center for Policy and Resiliency: Returning to Katrina: Bringing Hurricane Katrina Research Back to the Community, University of Southern Mississippi, Gulfport, MS, June 5, 2010.

**ATTACHMENT A** Accountability Report for Program Support — FY11  
**ATTACHMENT B** Request for New Academic Degree/Option/Certificate Development — FY12  
**ATTACHMENT C** Budget Request — New Operating/Base Resources — FY12  
**ATTACHMENT D** Budget Request — Facilities over $100,000 — FY12  
**ATTACHMENT E** Summary — New Fund Requests — FY12