

**College of Arts and Sciences**  
**Western Illinois University**  
**Consolidated Annual Report, Planning Document and Budget Request**  
**CURRENT YEAR**  
**Fiscal Year 2014**

**Accomplishments and Productivity for FY14**

**1. Give a brief review of the division's goals and objectives for FY14.**

1. Review and promote internships across the CAS; e.g., develop and coordinate an UG Internship Program for Macomb and QC campuses (English and Journalism); Compile a directory of internships, (On-going; development and implementation of programs and internships; CAS Faculty Council Ad Hoc Committee).
2. Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program (Mid-term; On-going).
  - Secure external funding for CAS Endowed Professorships (Mid- and long term).
  - Secure external funding for all units within CAS (On-going).
  - Continue securing funds for student scholarships, assistantships, and faculty development.
  - Professional appraisal for the Booth Political Memorabilia Gallery.
  - Re-evaluate goals and continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan (On-going).
3. Create a culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; make recommendations to the WIU community to improve student success in this area; creation of a developmental Mathematics/core competency sequence that helps retention and success of the students (ongoing).
4. Restructure LAS administrative duties and the BLAS (Short- and mid-term; development and implementation of operating papers for LAS organizational structure)
5. Support Quad Cities development: IES & ES Ph.D. implementation (Short-term); Soc BA development (Short-term) and implementation and explore possibility of developing other CAS degrees (Ongoing)
6. Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes proposals for Women in Science and Ready to Run (On-going).
7. Continue support of revised FYE (On-going)
8. Increase course based civic learning, service learning, and internship opportunities, while helping to spur community development in our region and beyond.
9. Continue support of signature lectures, conferences, and projects (Delivery of lectures, conferences, projects; Ongoing).
10. Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry; Program reviews for BA & MA in Sociology (On-going).
11. Continue to support scholarly/professional activity (conference fee support; grant assistance; On-going).
12. Hire a College-level technician to maintain and repair scientific equipment. (Create a College-level technician position; Short-term).
13. Explore Nursing post-baccalaureate degree such as a Masters or a DNP (Mid- to long-term).
14. Explore new curricular opportunities through collaboration with other Colleges: (e.g., Math submitted a feasibility study for creating a new undergraduate option in Applied Mathematics/Statistics in concert with the submission of a major NSF grant proposal (CBT). Psychology feasibility study submitted for Forensic Psychology option, working with LEJA (Short-term).
15. Advocate for reinstatement of lost positions through the planning process (On-going).
16. Support a stand-alone, independent School of Nursing (Long-term).

2. List the most important divisional accomplishments for FY14

a. **Enhanced Culture for Teaching and Learning**

• **Maintain rigor and high academic standards**

- Signature Lectures, Conferences, and Projects:
  - CAS: John Hallwas Liberal Arts Lecture
  - CAS Student Council: Last Lecture Series
  - CAS Science Olympiad; Summer Science Camp
  - African American Studies (AAS): Liaisons Series
  - Biology: Biology Day
  - Biology and Physics: Morrow Lecture
  - English & Journalism (E&J): Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence; Pilot laptop required sections of English 100, 180, 280
  - History/Foreign Languages & Literatures: Team-taught History 377/GER 377 – The Holocaust
  - Geography: Robert Gabler Lecture
  - History: Annual History Conference; Teaching America History Grant summer trip
  - IES – Annual Upper Mississippi River Conference
  - Mathematics: Annual Math Teachers Conference; ICTM Mathematics Contest; Girls Plus Math Camp
  - Philosophy and Religious Studies: (Mary Olive Woods Lecture)
  - Political Science: American Democracy Project & Constitution Day
  - Psychology: Colloquia Series
  - Sociology/Anthropology: Archaeology Field School
  - Fulbright Scholars: Dr. Dan Malachuk, English and Journalism (Germany); Dr. Tim Roberts, History (China); Dr. Febe Pamonag, History (China)
  - Provost's Awards: Multicultural Teaching – Dr. Alphonso Simpson (AAS)
  - Distinguished Faculty Lecturer: Dr. David Rohall (Sociology and Anthropology)
  - Student Success: WIU recipient of the Lincoln Academy of Illinois' Student Laureate Award for 2013, Lindsey Posmanick, Women's Studies major (minors in political science and pre-law). Physics faculty member is mentoring a candidate for the Barry Goldwater National Fellowship Application. Juliana Goodman, English major - final round for the Jack Kent Cooke Scholarship... first WIU student to make it to first round of scholarship competition.
  - Teacher Education: All secondary teacher education programs: Members of CAS and COEHS Deans' offices & members of the UTEC Redesign Team collaborate to revise and update teacher certification options per the new Illinois Professional Teaching Standards. A physics faculty member on partial reassignment assists with the redesign and advising in the science teacher education program. This year's focus is preparing students for new Ed TPA (Pearson) exam.
  - Strengthen academic programs through review & discipline-specific accreditation: Maintain CCNE Nursing accreditation; Philosophy, History and African American Studies underwent 7-year program reviews. Chemistry continues to prepare for future AAFC accreditation for Forensic Chem program.

• **Support for Quad Cities Riverfront campus: In addition to the activities described in section "Western Illinois Quad Cities:"**

- Upper Mississippi River Conference - (this year – Urban Waterfront Joint Conference)
- English Major is being delivered
- Two Physics courses are delivered in support of Engineering Major
- History Minor is being delivered
- Religious Studies and Spanish Minors are being delivered
- Political Science course delivered with plans for feasibility study to deliver Minor in QC
- Search for Assistant Dean

• **Continue to expand scope of the Centennial Honors College:** Many of our CAS faculty and

administrators are participating in the Presidents Institute initiative and the Presidential Leadership Class (mentoring students to be competitive for major external scholarship and fellowships).

- **Increase course based civic learning, internships, and service learning opportunities**
  - WIU in Washington, D.C. program development (to be offered in Fall 2014).
  - Mock Presidential Election Activities
  - Constitution Day Activities
  - E&J student projects for: “Before Quad Cities,” website dedicated to local history; articles on alumni, faculty research, and current student organizations; interviews with Western High & Lab School alumni. ENG 482: Life Writing course on the history of Simpkins Hall.
  - Chem: CHEM 263–Elementary Pharmacology (2 weeks working at MDH Pharmacy); CHEM 463-Advanced Pharmacology (service learning component involves preparation of patient history reports for elderly patients thru interview process that describe prescription side effects and patient compliance, as well as diet, nutritional supplements, *etc.*).
  - Geology: Assisting with Lakeview Nature Center programs and offering tours of Geology Museum.
  - History: Chair consulted with internship providers: The Campbell Center for Historic Preservation (Mount Morris, IL); Bureau County Historical Society (Princeton, IL); Tinker Swiss House Museum (Rockford, IL); De Immigrant Windmill (Fulton, IL); and the Byron Museum of History (Byron, IL). Department is compiling list of internship sites and contacts for undergraduates in History. Faculty actively engaged in locating internship opportunities for graduate and undergraduate students. Stephen Paterson currently serving as an intern at the World War I Museum in Kansas City, MO. Department Chair serves as *ex officio* member of the National Railroad Hall of Fame Board of Directors and is currently exploring internship opportunities with that organization.
  - Political Science: 8 students participated in internships. On-going internship programs: McDonough County Public Defender’s Office and State Senator John Sullivan’s office, among others. New internship opportunities are being developed, e.g., re-establishing a relationship with the City of Macomb and are developing an internship program with the McDonough County State’s Attorney’s office. Additionally, Professor Janna Deitz has received an affirmative action administrative internship to develop more undergraduate and graduate internship opportunities in Washington, D.C. Experiential opportunities that promote civic learning include Model Illinois Government (20 students) and Model United Nations (8 students) simulations. Dr. Kimberly Rice established a mock trial team and developed a new course that was offered the first time this AY (POLS 475-Judicial Simulations) to help students prepare for American Mock Trial competition. Seven students from the course participated in an invitational competition in Quincy. In spring 2014, students will compete at an invitational in Pella, IA, and a regional competition at Notre Dame University. Faculty appeared on radio 4 times, TV news programs 8 times, and gave talks or participated in panels on public affairs issues on 9 occasions. The Political Science Student Organization collaborated with the League of Women Voters on voter registration drives, and hosted speakers on educational topics, most recently the political reform group Reboot Illinois.
  - Psych: Eight students in the Clinical Community Mental Health (CCMH) graduate program are completing internships in spring 2014. Four of these CCMH students are completing their internships at community agencies (Beardstown, Dixon, Macomb, and Normal, IL), two are interning at correctional settings (Coralville, IL and Hillsboro, IL), and two are interning on the WIU campus (AOD Center and Counseling Center). Additionally, 6 School Psychology Students and 17 undergraduate students completed other internships.
  - Soc/Anthro: Faculty supervised six students in service-learning projects in SOC 365 and SOC 424G during spring semester (students worked with Mosaic and the Macomb Parks Special Recreation/Special Olympics; a service-learning project in SOC 494: Internship; service-learning projects in two fall sections of SOC 100 and in two spring sections of SOC 100; an internship for a graduate student at the Community Foundation of the Great River Bend.
- **Support undergraduate and graduate research opportunities**
  - RISE (Biological Sciences)

- For the 2013 Undergraduate Research Day (URD), 59 CAS faculty mentored 135 students. 100 projects were presented by CAS students representing 67.6% of all presentations. For FY14, the CAS expects to award 78 undergraduate research grants (28 in Fall; 50 applicants in Spring). This is a reduction in the number awarded from the previous year FY13 (97). Ten CAS students were chosen to receive Norman and Carmelita Teeter Undergraduate Research Awards (\$300 each) recognizing the most outstanding student research projects in the College of Arts and Sciences.
- CAS and some CAS departments co-sponsored 1<sup>st</sup> Annual Graduate Student Conference. Also, fifty-three CAS Graduate Students participated in the first annual WIU Graduate Research Conference (representing 83% of all students who participated). CAS graduate students received 5 of the 6 research awards presented at the WIU Graduate Research Conference.
- **Support special programs for Women in the Sciences and Government**
  - Working with Chemistry chair and junior faculty members from Biological Sciences and Mathematics to facilitate new programs supporting women faculty and students
  - Continue to support Ready to Run as it is now centrally located in the Provost's Office.
- **Support scholarly/professional activity**
  - Continued to support faculty travel, with conference fees up to \$225 for research presentations supported by Provost's Travel Awards.
- **Other – collaboration and partnerships with other academic units**
  - English and Journalism & LAS – University Art Gallery

**b. Fiscal Responsibility and Accountability**

- Implement zero-based funding and identify further costs savings to meet challenges in the FY15 budget: Met with chairs and developed budgets based on building from zero dollars.
- Identify alternative funding sources: See 4 - "Western Illinois University Funds" and "Grants, Contracts, or Local Funds."
- Develop college priorities in fundraising: Student scholarships and support continue to be a high priority; this includes outreach/recruitment activities such as Summer Science Camp. We are also identifying brick and mortar projects that would be attractive to potential donors.

**c. Enhance Academic Affairs Role in Enrollment Management and Student Success**

- Develop undergraduate, graduate, and international recruitment plans for each department/school: Working with our office, each academic unit in CAS developed recruitment plans and submitted to Dr. Ron Williams and Dr. Nancy Parsons (Graduate Studies). Discipline recruitment days were developed in conjunction with Admissions Office and the Department of Biology (Biology Recruitment Day) and Psychology (Psychology Day).
- Continue to expand Distance Learning (DL) opportunities: Worked with DL to identify appropriate courses for on-line development for summer and academic year delivery.
- Provide opportunities for non-degree seeking students: Ongoing discussion with departments and chairs about these kinds of courses (e.g., Probability through Poker).
- Increase participation in the Building Connections mentorship program: A number of our administrators and faculty participate.
- Implementation of revised FYE: CAS Dean and CAS faculty are members of FYE Leadership Committee. CAS Dean continues on the Leadership Committee.
- Review campus-wide advising procedures: Associate Dean Russ Morgan and our academic advisors have been part of the external program review committee.
- Enhance access, equity, and multicultural initiatives for entire campus community: We are partners with the OEOA and DRC to ensure support, access, and success of our students, faculty, staff, and administrators.
- Other: CAS Deans and Chairs are meeting regularly with Dr. Ron Williams and Dr. Andy Borst to determine feasibility of 2 + 2, 3+2, and linkages programs as well as to determine how to better serve

students starting in high school. Eighteen of these programs are either approved or in the process of being completed. Sixteen of the eighteen are new for this year (LAS and Nursing 2+2s with Blackhawk were completed in 2009). Thus far, partnerships are with Blackhawk College, Carl Sandburg College, Spoon River College, and John Wood Community College

**d. Focus on International Recruiting and Education Opportunities**

- Increase the number of international students: See below
- Increase number of study abroad participation and opportunities
  - FLL: WISE Spain; WISE Costa Rica (Foundation funding available for students)
  - Nursing: Study Abroad in England/Ireland Nurs 379 International Health Care Systems
  - Phil/RST: India (Stories of India, RST) – Also developed and awarded scholarships for enrolled students (Foundation funding available for students)
  - Poli Sci: Study Abroad Programs in Argentina and Belfast; Danish exchange students
  - Soc/Anthro: Study abroad courses were scheduled at: Ritsumeikon Asia Pacific University, Beppu, Japan (Anth 279: Cultural Anthropology); University of Ghana, Leggon, Accra (Anth 379: Research and Ethics; Soc 379: Independent Study); University of Botswana, Gaborone, Botswana (Soc 462: Political Sociology); Queen’s University, Belfast, Northern Ireland (Soc 379: Northern Ireland: Conflict, Identity, and Peace); Semester at Sea, University of Virginia, Charlottesville, VA--multiple city/country (Soc 379: Globalization & Social Responsibility); Celle and Berlin, Germany (Anth 379/679: Cultural Anthropology in Germany)
- Develop academic partnerships with international institutions of higher learning: see “Other” below.
- Strengthen relationships with embassies and host countries: n/a
- Other: Professor Vincent Auger (Political Science) traveled to Israel on June 16-25 as a Foundation for the Defense of Democracies fellow. Professor Daniel Ogbaharya attended a conference sponsored by the “Varieties of Democracy” project, which funded his trip, on October 21-25 at the University of Gothenberg in Sweden. Through the International Studies office, Psychology entered into a cooperative agreement with the University of Transylvania, in Romania.

**e. Facilities Enhancement and Technology Support**

- Support for Center for Performing Arts: n/a
- Renewed funding for classroom renovation: Space reallocations in Simpkins, Tillman, and Currens and WESL. Also, Physical Plant completed the following “Summer Spruce Up” projects for CAS: Repaint walls and ceilings in classroom, and install electronic presentation equipment purchased by the College: Simpkins 313 & 314 (E&J); Morgan 228, 326 & 309A; Currens 315, 336. Replace floor tile: Tillman 1st floor hallway. Repair and paint Morgan Hall entry foyers; Morgan 101A and ceiling in 109. Repair and repaint stairway, hallway and restroom in Waggoner Hall basement. Replace door panels in North entry of Waggoner Hall.
- Support major capital budget initiatives: as appropriate – Deans Martinelli-Fernandez, Schmidt and Morgan sit on planning meetings regarding building and space issues, on-going and new (Space Utilization Study; Phase Three Steering Committee; Master Planning Implementation Team).
- Support initiatives in Agriculture and Horn Field Campus: n/a
- Obtain approval, and implement University Technology Strategic Plan: n/a
- Continue computer replacement as funds are available: See “Technology Goals and Objectives.”

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

**Measures related to academic support**

- 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.
- Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
- Initiatives to increase student appreciation and understanding of diversity, globalization, and internationalization.
- Student recruitment and retention initiatives and events. New Biology & Psychology Recruitment

Days.

- Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).

#### **Measures related to faculty**

- Faculty teaching experience.
- Faculty professional achievements realized in publications, presentations, and extramural funding.
- Support of development, recruitment, and retention of a qualified and diverse faculty.

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

- Research (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation. Maintain and develop new partnerships with internal and external stakeholders.

#### **Measures related to college-wide initiatives**

- Support of the liberal arts and sciences mission.
- 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.
- Continued commitment to important outreach activities.
- Continued work toward implementing advancement/development initiatives.

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

- Western Illinois University Foundation funds:** The College expended \$367,521 in WIU Foundation funds during the period July 1, 2013 through February 28, 2014. Funds were used: 34.6% (\$127,000) in support of student scholarships; 57.1% (\$210,030) for contractual expenses; and 8.3% (\$30,491) was used for equipment and consumables.
- Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever levels those funds reside:** N/A – Budget is centrally located.
- Grants, contracts, or local funds:** Grants and contracts received in FY14 (through February 28, 2014) grants totaled \$ 742,960 (10) [FY13 \$188,047 (5)]. FY14 grant submissions thus far: 25 (FY13: 22), \$3.7Mil [FY13, c. 3.1Mil (22)]. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate research, to provide travel expenses for faculty and students attending professional meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$102,105 through February 28, 2014 (FY13: \$107,394 through February 28, 2013). Funds were generated through internal grants and the GIS Center as well as the Institute for Environmental Studies. Funds were used to support equipment and commodity purchases, research travel, and to employ undergraduate and graduate students. Additional grants and contracts are pending through the remainder of FY14. Additionally, there are survey research contractual activities that are planned for FY2015.
- Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported:** We thank the Provost for the following support, totaling \$36,465: Simpkins 119 upgrade to video conference capable classroom (\$29,465); Smart Boards for Political Science (POLS)(\$7,000).
- Other funding sources:** None

#### **Budget Enhancement Outcomes for FY14**

For each budget enhancement received in FY14 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures. N.B. While there were no physical dollars exchanged, the

CAS thanks Physical Plant for our Summer Spruce Up projects in our buildings (see 1e)!

A1. Simpkins 214 Upgrade to Video Conference Capable Classroom (E/J)

A2. SmartBoard Installation in MG 316 (POLS)

## **BUDGET YEAR** **Fiscal Year 2015**

### **Major Objectives and Productivity Measures for FY15**

- I. The important goals and objectives the CAS will pursue in FY15 are:
1. Review and promote internships; compile a directory of internships and evaluate the need for a College Internship Coordinator. (On-going; working through CAS Faculty Council Ad Hoc Committee).
  2. Increase course based civic learning and service learning opportunities (Short-term).
  3. Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program (Mid-term; On-going).
    - Secure external funding for CAS Endowed Professorships (Mid- and long term).
    - Secure external funding for all Departments and areas within CAS (On-going).
    - Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to focus on recruitment strategies as well as fundraising (On-going).
  4. Explore Weekend College Academy and Summer School Academy– develop alternative schedules for students to complete degrees in less time (Short-term: CAS Faculty Council ad hoc committee).
  5. Create a culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; creation of an effective developmental Mathematics/core competency sequence (Implementation of faculty development opportunities in this area, increased retention and success of students; ongoing).
  6. Review of enhanced college curriculum (aka College General Education) through CAS Faculty Council Ad Hoc committee.
  7. Restructure LAS administrative duties and the BLAS curriculum (Short- and mid-term; development and implementation of operating papers for LAS organizational structure).
  8. Support Quad Cities development: IES & ES Ph.D. implementation; Soc BA development and implementation (Short-term). Explore possibility of developing other CAS degrees (Ongoing).
  9. Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes proposals for Women in Science and Ready to Run (On-going).
  10. Develop and support new and existing student research opportunities supporting student recruitment and retention; e.g., RISE (On-going) Co-sponsor Illinois Academy of Sciences 2015 Annual Meeting with Chemistry and other Sciences. Continue to support Model UN and Model Illinois Government.
  11. Continue support of revised FYE (On-going).
  12. Continue support of signature lectures, conferences, and projects (Delivery of lectures, conferences, projects; Ongoing).
  13. Develop new Integrated Bachelors and Masters Degrees (On-going)
  14. Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry; Program reviews for BS & MA in Geography; BS in Meteorology; PBC in Community Development; Specialist in School Psychology; BA & MA in Poli Sci (On-going).
  15. Continue to support scholarly/professional activity (Travel support; grant assistance; On-going).
  16. Hire a College-level technician to maintain and repair scientific equipment. (Create a College-level technician position; Short-term).
  17. Explore Nursing post-baccalaureate degrees such as a Masters or a DNP (Mid- to long-term)
  18. Explore new curricular opportunities through collaboration with other Colleges: (e.g., English and Journalism and Communication collaborating on creating an interdisciplinary major in Public Relations. (Short-term).

19. Reevaluate lost positions and determine current faculty and staff needs. (On-going).
20. Support a stand-alone, independent School of Nursing. (Long-term).

II. Of the objectives identified above, all are directly related to Strategic Plan action items. See above.

III. 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.

## Technology Goals and Objectives

1. The most important technological goals and objectives the CAS will pursue in FY15 are:

CAS's technology plan has three priorities: infrastructure (which includes technology-enhanced classrooms, videoconferencing and the like), equipment (computers for faculty, staff and classroom labs, as well as presentation equipment in enhanced classrooms) and personnel. Ongoing budgetary circumstances and the loss of control of college personnel variance funds several years ago have resulted in the college having a somewhat limited role in supporting technology for our faculty, students and staff. Hence, the preservation of basic operability of technology resources is our primary focus and, consequently, the CAS has realigned its technology goals as follows:

- Maintain current level of functioning technology-enhanced classrooms - CAS maintains over 45 technology-enhanced classrooms. Outside of a small number equipped and primarily maintained by University Technology, the maintenance and upkeep of these rooms is the responsibility of the College technology staff, which consists of one Instructional Technology Systems Manager (ITSM) and several student workers. A number of these classrooms have computers that are sufficiently old that they are experiencing recurrent problems and excessively slow boot-up times. We will identify and begin to replace these machines as funds allow. (Mid- and long term)
- The College seeks to increase the number of classrooms that have electronic presentation capability. These efforts are hampered, primarily by the cost of installation and logistical difficulties of scheduling the work to be done by Facilities Management; the equipment involved generally accounts for much less than half of the total costs. In an attempt to add electronic presentation capability to our classrooms at less expense, the College purchased ten systems that are inexpensive and easy to install (all the equipment fits on a single wall), thereby reducing the Facilities Management role (and our dependence on it) to about one day's work. Eight of these systems have been installed to date, and the feedback from instructors has been generally positive. Because access to classrooms with electronic presentation capabilities is highly desirable to our faculty, we plan to purchase and install at least 8 more of these systems in FY15, pending funding. (Short- and mid- long term)
- Continue replacement of computers in department classroom computer labs. Many of our departments maintain classroom computer labs used for teaching discipline specific topics (e.g., statistics, composition, GIS). These computers see heavy use and they are essential to the delivery of these academic programs. The oldest of these labs, with computers ca. 2006-2007, need to be replaced. uTech requires that all computers in a lab share a single disk image; so all computers in a lab must be updated at the same time. We hope to replace computers in one or two labs using end of the year CAS instructional funds (Short- and mid-term)
- Maintain working computers for faculty and staff – using end of the year funds CAS instructional and operating budgets, we were able to purchase over 70 computers for faculty and staff, in addition to a number of electronic classrooms and computer labs. We want to continue to replace the oldest computers, which are now seven years or older, for faculty and staff. The College has prioritized the repair and, when necessary, the replacement of non-functional computers, but the rate of failure is increasing and replacing even a fraction of the computers listed above would completely exhaust the College's operating budget. (Short term)
- Restructure college technology staffing to meet current needs - the College employs one ITSM and several student workers as technology support. An additional ITSM position, which served as the College's web master, has been vacant for a year. The increased demands on College staff to support technology equipment and classrooms, as well as the adoption and implementation of the content-management system for web pages suggests some restructuring of these positions and their



responsibilities is in order, with the goal of increasing technology support to deal with the increased demands and aging infrastructure/equipment. To help meet the needs of the college and its departments for updating web content, one of our office support personnel, Ms. Susie Fowler, assist with web design and content. She is in the process of gaining additional skills through participation in various professional development opportunities. (Mid-term)

2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans. **(See above)**
3. 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). **(See above)**

### **Internal Reallocations and Reorganizations**

1. What are planned FY15 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?
  - To facilitate the administration of the LAS undergraduate and graduate programs, one faculty member at each of the campuses will be given course release time each semester to facilitate scheduling, coordination, advising of students, and cultivating faculty research advisors for the programs. These positions benefit the Quad Cities and Macomb campus LAS students, and provide a stronger administrative presence for the program on the QC campus. (Goal 2: Enrich Academic Excellence: Support strong commitments to teaching and instruction).
  - CAS will reassign a faculty member for a one-course release per semester, and add a month of summer employment, to coordinate CAS Teacher Education activities in the Sciences and in the other Teacher Education areas. This will allow for greater coordination with COEHS, facilitate reporting compliance with accrediting bodies and help insure teacher education programs remain current in light of ever-changing state standards. (Goal 2: Enrich Academic Excellence: Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach).
  - Assistant Dean QC: Administrative responsibilities for coordinating the CAS programs and leading (as appropriate) CAS programs; oversee the operation of CAS contributions to the QC Engineering and Teacher Education Programs; coordinate QC campus course scheduling with department chairs; provide required university reports.
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives? **(See above)**
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
  - All of the reallocations listed in Section 1 above are directly related to Western's tradition of being a leader in providing academic excellence and educational opportunity. Ongoing budgetary constraints, efforts to limit spending to all but essential items, and the loss of control over College Personnel Variance funds greatly limit the ability of the College to respond to needs in areas such as classroom technology improvements, provision of modern computers to faculty and staff, and equipping departments with new and/or functional scientific equipment. (Requests for these sorts of expenditures are now found later in this document, under New Funding Requests.) The modest reallocations above represent attempts to make substantial impacts in several academic and/or research areas without negatively affecting current funding in other areas. It is anticipated that by providing these resources, programs will continue to meet or exceed expectations in terms of enrollments and student graduating from these departments.
4. How are you planning to find new funds?
  - a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

- The College will continue to support efforts of departments and faculty to seek federal and state funding. Through participation in OSP grant writing workshops, support of travel to meet with agency directors, enhancement of new faculty opportunities to prepare grants by providing summer support, and reinstatement of the faculty mentoring program, the College will continue to promote grant applications.
  - The College continues the support of the GIS Center as it provides an opportunity for students and faculty through the contractual services generated doing local and community based projects. In FY09, IES coordinated a Memorandum of Agreement between WIU and the Army Corps of Engineers' Rock Island District (COERI). In FY10, the institute coordinated an MOU between WIU and the U.S. Fish and Wildlife Service - Rock Island. Both of these MOUs have and should continue to facilitate research contracts with the federal agencies. MOUs were developed with 3 hospitals affiliated with the Clinical Laboratory Science Program that requires a year of training in a teaching hospital environment. The hospitals provide the teaching staff, lab equipment, and consumables for which we pay a nominal fee of \$500 to \$1000 per student per semester. The students are registered for 15 to 16 semester hours of CLS courses through WIU.
  - The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.
  - A laboratory charge has been implemented for students in the laboratory science-based courses in Biology, Chemistry, Geography, Nursing, and Physics. This charge augments the existing static operating budgets in these departments. Giving projected enrollment trends, this charge was expected to generate in excess of \$212,000 per year. Revenue collected at 12/11/13 was \$96,916. The latest figure as of 3/11/14 is \$182,115.
  - In addition, the College will continue to pursue through the Provost's office and Facilities Management the use of COPS funds or other sources of revenue to effect long-term improvements to facilities used by our departments
- b. Provide an explanation of how additional resources would be used to enhance divisional objectives
- Grants and contracts provide resources for scientific equipment purchases, funding for commodities used in research and teaching, cost of travel to professional meetings, and support for graduate and undergraduate students. Some of the funding is also used for K-12 outreach activities and student recruiting. Grant resources are also used in conjunction with advancement activities and appropriated funds to complete projects too costly to initiate using only appropriated funds. Examples include equipment used in chemistry and physics, funds to upgrade the research facilities at Kibbe Field Station, and endowed funds to support student research activities.
  - Costs of laboratory equipment, commodities, and service contracts have been increasing exponentially, and we are just seeing the effects of science laboratory fee needed to support a quality laboratory experience for our science students.
- c. Summarize long-term external funding goals which extend beyond FY15
- Our long-term external goals include insuring the availability of funds for faculty and student travel, equipment, and facilities to continue the basic professional research that supports an academically robust curriculum. We will also continue to solicit support for the Substance Abuse Center, funds for new laboratory facilities on campus and at Kibbe Field Station, increases in the Nursing Program, environmental studies initiatives, support and enhancement of the LAS programs and student and faculty research. Additional goals include support of CAS summer science camp, discipline specific summer camps such as the Geology Field Camp, and internship opportunities such as Internship in Washington DC.
- d. Develop indicators/benchmarks to track attainment of goals
- Indications that some goals are being reached will include increases in the number of grant and contract proposals submitted. Continued ability of faculty and students to attend and participate in professional meetings would also indicate goals had been met. The sequential up-grading of classroom and laboratory facilities would indicate success in these project areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. Additionally, we hope to see

increased recruitment, enrollment, and retention of students.

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

Several long-term funding goals were identified in FY14.

- Support of faculty and student travel – a Foundation account has been created and funds solicited; undergrad and grad conference travel continues to be funded out of our appropriated budget and the Norman and Carmelita Teeter Undergraduate Research Awards.
- Support Substance Abuse Center – a proposal has been developed and was shared with potential donors by the VP of Advancement and Development.
- Identify funds for new lab facilities – we continue to solicit funds via external grants and Foundation sources
- Identify funds for Kibbe field station – smaller feeder and foundational grants have been applied for through the Illinois Environmental Protection Agency, Illinois Department of Natural Resources, and Illinois Natural Survey to lay the groundwork for an NSF Grant.
- Increases in Nursing program – grant opportunities continue to be explored and funds from one grant awarded (\$175K) has been used to redesign RN-BSN and in part to support advertising.
- Support student and faculty research – ongoing attempts to secure extramural funding by faculty resulted in grants of \$742,960 and contracts worth \$102,105 for FY14 through Feb. 28, 2014.

### Western Illinois University Quad Cities

1. 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.

- UG Majors and current enrollments include: English (24), Liberal Arts and Sciences (BLAS-62), and Nursing (11). Minors include African American Studies (1), English (19), Environmental Studies (7), History (6), Professional Writing (7), Psychology (113), Religious Studies (0), Sociology (53), Spanish (4), and Women's Studies (11). Graduate Majors include Biological Sciences (15), English (23), and Liberal Arts and Sciences (MLAS-4). Notably, during FY14, the minors in History, Religious Studies, and Spanish were offered for the first time at the QC campus. Post-baccalaureate certificates include Environmental GIS (3); English (11) with options in Literary Studies, Teaching Writing, and Professional Writing; and Zoo & Aquarium Studies (14). Most if not all of the courses, especially at the UG level, serve several purposes. They may contribute to a declared minor that is completed in its own right (e.g., a minor for BLAS students, or for other majors). These same courses may also contribute to the BLAS degree, either as one of the concentrations or as part of the 'paired minors' option. If the course is used to complete the BLAS paired minor option, it is not coded a declared minor, even though it and all the other courses required for the minor must be completed. Also, many of the same courses serve BOT-BA students

2. 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)?

- Six tenure or tenure-track faculty are located in the QC – 4 support LAS programs as well as Eng/Jour (2) and Soc/Anthro (2); 1 faculty supports Biol and 1 faculty supports Biol and GIS. A 7<sup>th</sup> instructor assists in the US Bank/WIU-QC Writing Center. An 8<sup>th</sup> instructor delivers upper-level math courses in support of Teacher Ed, and a 9<sup>th</sup> instructor teaches full-time in support of the Psychology minor. We also had 1 part-time Math and 1 part-time Psych instructor. 135 courses were taught at the QC campus (123 were face-to-face; 12 were teleconferenced). Notably, this is an increase of 40 courses (42% increase) from the previous year. Forty-six different faculty delivered these courses (an increase of 6 faculty from the previous year). Additionally, 64 online sections were assigned "IQ" designations during summer and spring of 2013 (IQ sections were no longer designated by the Registrar's Office beginning in Spring 2014).

3. 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 Environmental Science Ph.D. program will be offered through the QC campus beginning in fall 2014. The Department of Sociology and Anthropology has proposed offering the B.A. in Sociology at the QC campus, if they successfully gain approval to hire an additional tenure track faculty position in support of this offering. The Department of Political Science is exploring the possibility of offering a minor at the QC campus.
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
- We will continue to support existing programs in the QC and examine how additional programs, especially the major in Sociology and minor in Political Science, could be supported in the QC (short-and long-term). To facilitate offering a lab-based curriculum, we are in the process of developing an environmental laboratory facility with focus on environmental-based curriculum to support the new Environmental Studies Ph.D. program and to develop and support signature programs in the QC unique to its geographical location and opportunities. Also, we will develop a GIS Center at the QC campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term). We are currently in the process of securing approval for and identifying an Assistant Dean for the College's QC programs. We will continue to secure commitments to systematically add new faculty to augment commitments made by the CAS and the Provost to reflect growing enrollment at the QC campus (short-and long-term). Nursing is also exploring the possibility of an affiliative agreement with Trinity. Additionally, the short- and mid-term goals are
    - Delivery of Environmental Science Doctorate (ES Ph.D.)
    - LAS Programming – Continued Review and Enhancement
    - Sociology Major – Development, delivery and collaborative affiliations
    - General Education Delivery
    - Continued exploration of affiliative agreements
    - Continued support of Engineering Program
    - Support of existing Minors (new in 2014 – History, Religious Studies, Spanish) and development of in-demand new programs.
5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.
- Development officer Bryce Dexter (CAS) will continue to collaborate with QC counterpart on external funding opportunities.

### **New Funding Requests**

#### 1. New Academic Degree/Option/Certificate/Concentration Development Requests

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY15, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

#### 2. New Operating/Base Resources Not Included in #1

Complete an FY15 Budget Request form (Attachment C) for each new operating/base funding request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

#### 3. Facilities Requests

Complete an FY15 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

### **Summary—New Funding Requests: (see attached Attachment E)**

### **Scholarly/Professional Activities**

1. For the calendar year January 1, 2013, to December 31, 2013, provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications: 10
- b. Chapter/monograph/refereed article publications: 144
- c. Creative activities—Total creative activities and international subtotal: 154 (41)
- d. Conference presentations—Total conference presentations and international subtotal: 522 (80)

**ATTACHMENT A Accountability Report for Program Support — FY14 (see attachment)**

**ATTACHMENT B Request for New Academic Degree/Option/Certificate/Concentration Development — FY15 (n/a)**

**ATTACHMENT C Budget Request — New Operating/Base Resources — FY15 (see attachment)**

**ATTACHMENT D Budget Request — Facilities over \$100,000 — FY15 (see attachment)**

**ATTACHMENT E Summary — New Funding Requests — FY15 (see attachment)**