

Western Illinois University
Division of Academic Affairs
College of Arts and Sciences
Consolidated Annual Report, Planning Document and Budget Request
Current Year
Fiscal Year 2008

I. Accomplishments and Productivity for FY08

A. Give a brief review of the division's goals and objectives for FY08.

- a. Student Learning and Program Development:** Develop and review programs reflective of student needs and university goals as prioritized by academic support of majors, minors, general education, and service courses. Provide on-going support of existing quality programs. Identify, promote, and extend opportunities for: student/faculty research; experiential and service learning opportunities; appreciation of diversity; international study. Develop and review appropriate upper level undergraduate and graduate programs for both the Macomb and Quad Cities campuses (Higher Values in Higher Education Goals I.A.3-7; I.C.5; I.F.3; I.F.9-10; I.G.1, b, c, d; I.G.3.)
- b. Faculty:** Continue to enhance the quality of our faculty through a vigorous recruitment program paying special attention to a more diverse faculty. Support and enhance programs for professional development, especially in the areas of new faculty orientation, pedagogy, and professional travel. Recognize and promote teaching excellence and research as reflected in scholarly presentations, publications, and grant submissions. Encourage faculty involvement in college/university service with special attention to governance, and public service with special attention to collaborations with public schools, civic communities, and regional colleges and universities. In allocation of service activities, the need of tenure-track faculty to develop their research/scholarship program should be respected (Goals II.A.1; III.3; IV.2; V.3; V.4; V.5).
- c. Facilities, Equipment, and Space:** Develop a strategy, consistent with the Institutional Strategic Plan, the Academic Master Plan, and the College Mission, for the management, maintenance and renovation of facilities, equipment, and space (Goals VII. A.5; VII.A.6).

In Spring 2007, the College of Arts and Sciences identified three general goals as stated above. Among the specific identified objectives, several related to development of new curriculum and/or academic programs. Baccalaureate and Masters degrees in Liberal Arts and Sciences were proposed for both the Macomb and Quad Cities campuses. Development of a number of other academic programs (Goals I.F.2, I.F.3, I.G.3), including bachelor's degrees in Nursing, Religious Studies and Anthropology as well as new interdisciplinary programs including the Environmental GIS post-baccalaureate Certificate, Survey Research minor, Film minor and Functional Morphology and Evolutionary Anatomy minor were planned (Goals I.F.2). We continued 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).

The College of Arts and Sciences continued support and development of the Institute for Environmental Studies (IES), to facilitate multidisciplinary research and educational opportunities for faculty and students, and to establish partnerships with regional partners in government, education and business (Goals I.F.15; I.F.13; I.E.4; III.3). Also, we planned for continued support and development of the Western Survey Research Center to provide survey and assessment services to public and private agencies, governmental units and the university as well as afford educational and research opportunities for faculty and students (Goals I.F.16; I.F.13; IV.3).

Additional College objectives (and the university goals they addressed) included: 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 endowment funds to support the lecture (Goal I.D.5); to continue to assess and upgrade facilities

and equipment as allowed by budgetary restraints, seeking external funds where appropriate (Goals III.3; VII.A); to determine 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 FY08 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.

a. 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.)

- 1. Nursing (Goal I.F.2.d).** IBHE approved the Bachelor of Science in Nursing (RN-to-BSN completion program) in December 2007; the first cohort of students enters the program in Fall 08. A director for the School of Nursing was hired. The curriculum for the 4-year basic Bachelor of Science in Nursing Program was approved by CAS and CCPI. It is scheduled for review by Faculty Senate. Discussions have been initiated on developing a Masters of Science in Nursing program and/or DNP (Doctor of Nursing Practice). To support the RN-to-BSN completion program, a search is underway in the Spring 2007 for a tenure-track faculty member with a Medical-Surgical specialty. Funds were reallocated for remodeling and purchase of equipment. See appendix 2, p. 2.
- 2. Liberal Arts and Sciences Bachelors degree (Goals I.F.2, I.F.3; I.H.6).** Secured IBHE approval in October 2007. One new tenure-track faculty member (in English) and two 2nd year tenure-track faculty members (one each in Biology and Sociology) are members of the Quad Cities campus. Directors, responsible for academic advising and coordinating course scheduling, have been designated for each campus. The Spring 2008 semester saw the first student to officially declare LAS as a major.
- 3. Liberal Arts and Sciences Masters degree (Goal I.G.3; I.G.1.d; I.G.E; I.H.6).** Secured IBHE approval in October 2007. The Spring 08 semester saw the first students to officially declare LAS as a major.
- 4. B.A. in Religious Studies (Goal I.F.2).** Secured IBHE approval in February 2008. Funds were reallocated by the Provost's office and CAS for a new faculty position; search was successful.
- 5. B.A. in Anthropology** was approved by the WIU Board of Trustees in December 2007 and is before the IBHE. Funds for a new tenure track position are committed by the Provost's office and through CAS reallocations.
- 6. Search for a new faculty in experimental Atomic Molecular and Optics (AMO) (Goal 1.F.2).** Funds were re-allocated to purchase startup AMO equipment. Search is underway.
- 7. Continue developing a program that will give students an opportunity to become Certified Alcohol and Drug Counselors (CADC) (I.F.2.).** 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.
- 8. B.S. in Forensic Chemistry (I.F.2.e).** Funds were reallocated and a new forensic chemist joined the department in Fall 2007.

b. Environmental Studies (Goals I.E.4; III.3; I.V.2.; I.F.13.; I.F.15.; IG; V.A.5; III.4; IV.8; VIII.C.1)

- 1. Institute for Environmental Studies.** A search for a permanent director was successfully completed. (Goal(s) I.E.3, I.E.4, I.F.13, I.F.15, III.3, III.4, IV.3, V.A.5.) A MOA between WIU and the US Army Corps of Engineers' Rock Island District (COERI) was approved and signed (December 10, 2007). Multidisciplinary research at the Ira & Reatha T. Post Wildlife Sanctuary (also known as Vishnu Springs) involving faculty, students, and staff from five CAS units, was developed and is being conducted. A formal agreement for site use and general support was formulated with the Nahant Marsh Advisory Board to develop ways to integrate the natural resources at the site into WIU coursework and research (Spring 2008).
- 2. Secured IBHE approval of Environmental GIS post-baccalaureate certificate (Goal I.G.1.d, I.G.d.1.e)** (Biology, Geography). This program will be offered at Macomb and Quad Cities campuses as a stand-alone certificate as well as part of the Masters of Liberal Arts and Sciences degree.
- 3. Expanded outreach program at Kibbe Life Sciences Station.** The program for Illinois high school students was developed in addition to the National Earthwatch program for high school students at Kibbe. Increased the level of contact with area high schools, approaching science teachers directly as well as ROEs.
- 4. Continue collaboration on seeking funding with Niabi Zoo for developing laboratory facilities in the Quad Cities** as part of an educational complex at the zoo.

- 5. Initiated analysis of needs and cost estimates for a doctoral program in Environmental Studies (I.G.3).**
- c. Geographic Information Systems (GIS) (Goals IV.2, IV.3, V.3, V.5, VIII.C.1).** The McDonough County GIS Center is a cooperative venture between the College, the Department of Geography, and McDonough County to provide sophisticated GIS mapping services. A full-time faculty associate was hired. The US Army Corps of Engineers (Rock Island District) and WIU have signed a Memorandum of Understanding Strengthening our grant collaboration. Three undergraduates and 15 graduate students were involved in many projects involving 9-1-1 mapping for McDonough and Warren Counties, GPS data acquisition for the U.S. Army Corps of Engineers, maintenance and facilities mapping for the WIU Physical Plant, and land use mapping for McDonough County and the City of Macomb. \$241,520 in fee-based revenue for FY08 (compared to \$97,000 in FY07) is anticipated from GIS Center services.
- d. Western Survey Research Center (Goals I.F.16; I.F.13; VIII.C.1).** WSRC is a joint venture between the departments of Political Sciences, Sociology and Anthropology, Psychology and African American Studies and supports our research, education and outreach goals, combining a service function with an entrepreneurial focus. In FY08, a permanent director was hired. Faculty/student research has been used in 9 different research courses across CAS disciplines. WSRC ongoing projects include: Illinois Rural Life Poll (IIRS), Awareness of the role and purpose of DNR (Department of Natural Resources), Tobacco Poll (Beu Health Center), planning for a new Capital Campaign (Alumni Center), and collaboration with the City of Macomb and the Entrepreneurial Center. WSRC assisted in developing and implementing a Mock Election Exit Poll and secured a prospective Graduate Student Survey contract for the Quad cities Graduate Center. WSRC generated a total of \$61,846 in grants and contracts.
- e. Ongoing support of existing quality programs (Goals I.F.5; I.C.1; IC.5; I.F.7).**
- 1. Improved advising services** for students in African American Studies, Foreign Languages and Literatures, Philosophy and Religious Studies, Women's Studies and Mathematics by employing a full-time advisor
 - 2. Secured accreditation** for the Psychology Department's Clinical/Community Mental Health (CCMH) program and conditional reaccreditation for the School Psychology Specialist program (Goal I.G.1.b.).
 - 3. All CAS secondary Teacher Education programs continue to collect data for Fall 2009 NCATE review (Goal I.F.4).**
 - 4. Support of student/faculty research and creative activity fund (Goals III.3, III.4, I.F).**
 - a. Participation:** 507 CAS undergraduates from all 15 CAS departments participated in research projects (as compared to 337 students in 15 departments in the previous year).
 - b. Presentations:** Undergraduate students made 635 presentations (as compared to 503 in the previous year).
 - c. CAS Undergraduate Research Grants:** The College allocated \$25,000 for two rounds of internal grant programs supporting undergraduate research projects, one in the Fall of 2007 and one in the Spring, 2008. FY2008 grant applications total 90 thus far; Fall awards total \$8600 (33 successful proposals). Last year, CAS awarded 79 grants for a total of \$21,534. The Spring Awards committee is currently reviewing proposals. A specially formed faculty committee on Undergraduate Research refereed the grant proposals. (Goal III.4).
 - d. SCAI (Summer Creative and Research Activity Institute)** supports and expands undergraduate research activities and faculty/student mentoring at Western Illinois University, the College of Arts and Sciences and actively promotes focused collaborative research benefiting the western Illinois region. Five recipients in Political Science, Biological Sciences, and English and Journalism were funded through "Norman & Carmelita Teeter Research Grants" (Goal III.4).
 - e. The College supported institutional membership the Central State Universities, Inc.** (supports research through connections with Argonne.) Supported presentations at two conferences by 6 undergraduate students, 7 faculty, and graduate students from Physics and Chemistry.
 - f. Chemistry and CAS will host the 19th Annual Illinois Student Research Conference on March 28, 2008.** This year the conference is accepting proposals from all areas of CAS, including Humanities, Social Sciences and well as Natural Sciences and Mathematics (Goal III.4).
 - g. Dinosaur, Fossil, and Vertebrate Conference.** This inaugural joint conference is a one-day symposium with faculty and student researchers from WIU and Augustana College presenting their work in dinosaur paleontology (April 2008) (Goal III.4).
 - h. The College is an institutional member of Council on Undergraduate Research (CUR) (Goal**

III.4).

- i. University-Wide Undergraduate Research Day:** The College is a co-sponsor and an active participant in the Undergraduate Research Day, April 16, 2007. CAS student participation in URD has increased 240% since the first URD in Spring 2003 (with 55) to Spring 2007 (132).
 - 5. FYE Initiative support (Goal I.C.4).** CAS offered 122 sections of FYE courses across 11 of our 15 departments. The College continues to actively support FYE and related initiatives.
 - 6. Internationalization support and promotion (Goals III.11; III.2.).** Visiting scholars were supported in the Departments of Foreign Languages and Literatures and African American Studies. Exchange programs with Bilkent University, Turkey, as well as study abroad programs (Spain, Mexico, France, New Zealand) were supported. Various departments including African American Studies and Foreign Languages and Literatures continued on-going efforts to affiliate with international universities. They include: African universities in Nigeria and University of Cape Town; Suaranaree University of Technology (Thailand) and Gyeongju University (Korea). Through the leadership of the Department of African American Studies, the 34th Annual Conference of the African Literature Association will be held in April 2008.
 - 7. Outreach and Recruitment (Goals I.A.1; VIII.C.2):** The Department of African American Studies (AAS) is working with the officers of the Galesburg Correctional Center to establish an education program for the inmates, scheduled to start in Spring 09 and continues its development project, also involving the IIRA, in the Rock Island community in the Quad Cities. AAS continues its participation in Building the Black Community Project in Macomb through a mentorship program with senior students and faculty in mentorship positions who serve as role models for young children and youth. Additionally, the College and its departments engaged in over 120 individual activities aimed at recruiting students to the region. Notable among these are the College's active participation in Discover Western and Welcome to Western recruiting events, on-campus programs for area high school students conducted by many departments (e.g., Journalism Day; Biology Day, Geology Museum programming), summer programs for gifted talented high school students (e.g., Girls Plus Math; Earthwatch science camp and Biology's Regional High School Research Program at Kibbe Field Station), and events designed to develop connections with regional educators at feeder schools (e.g., Foreign Language Action Group meetings, WIU History Conference).
 - 8. Civic Engagement (Goals I.E.6; V.A.5):** The mock election, part of the American Democracy Project and spearheaded by the Department of Political Science, engaged 3000+ participating WIU students and 701 faculty who received a better understanding of the electoral and democratic process in American politics. Activities were covered in print, radio and television media. Panel discussions were held to provide political analysis.
 - 9. CAS Enrollment (Goal I.A.3):** The number of undergraduate students in CAS majors increased to 2324 in Fall 2007. This is the third year in a row that the number of undergraduates in the College has increased and it represents an 8.4% increase in majors since Fall 2003, relative to the 1.1% growth of WIU undergraduates overall during that same time period. CAS Fastest Growing Undergraduate Majors are Pre-Medicine, Psychology, Forensic Chemistry and Pre-Physical Therapy.
 - 10. New Science Building (Goals VII.A.5; VII.A.6).** Funding was secured (\$10,000 Institutional Research and Planning, \$5,000 Physical Plant, \$5,000 College of Arts and Sciences) to hire a consulting firm (Hastings and Chivetta won the award) to provide an estimate of the cost to construct a new Science Building and remodel Currents Hall to meet the current and projected needs of our science departments.
- f. 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.
- 1. Publications, Presentations and Grants (Goal IV).** In FY08, the faculty of CAS increased its FY07 scholarly productivity, generating 183 publications and delivering over 300 presentations (with more expected in the latter half of the Spring 2008 semester). Furthermore, from July 1, 2007 through February 28, 2008, faculty in the CAS submitted 34 extramural proposals, totaling \$5,753,764 in external grants; sixteen grants were successfully funded for a total of \$773,126. Another eighteen external grant proposals totaling \$2,065,284 are still outstanding, pending final determination. During that same period in FY07, 34 external grant proposals totaling \$4,527,872 were submitted. Of these, 14 were funded, totaling \$457,059.

2. **Promotion of funded research (Goal IV).** To aid faculty in seeking and obtaining external funding, the College established the CAS Faculty Mentoring Program which supports faculty in developing research/scholarship relationships with established faculty scholars/researchers at other universities. The Program is supported in part by the WIU Office of Sponsored Projects (OSP). Five faculty received grants in Spring 07 and Fall 07. Also, 3 faculty from Mathematics, Institute for Environmental Studies, and Biological Sciences were sent to a NSF conference this Spring. OSP assisted faculty with registration costs.
- g. **Diversity (Goals I.B.8; II.A.1).** The college actively sought to increase diversity and to promote university goals in this area:
 1. **Faculty Searches.** For hires starting in the FY 08 year, 54.2% are female, 41.6% are members of traditionally underrepresented groups.
 2. **WIU's Dual Career Recruitment and Retention Program:** In FY08, under this program CAS hired an associate professor in African American Studies and Art and one assistant professor in Chemistry.
- h. **Advancement Achievements (Goals VIII.D.; VIII.E.; VIII.A.; VIII.A.4.)**
 1. **Hired college advancement officer:** Accelerate advancement activity through extensive donor cultivation and engagement across the country including, Florida, Tennessee, Michigan, Iowa, and Nevada as well as in Galesburg, Warsaw, Springfield, and Macomb, Illinois.
 2. **Scholarship Dinner:** CAS hosted its inaugural scholarship fund-raising dinner (Fall 08), with 141 attendees including CAS Advancement Board Members, CAS Student Council Representatives, Summer Creative Activity Institute Recipients, Faculty, Staff and friends. \$7,426 was raised for scholarships across the College.
 3. **Major Gifts.** Major gifts and commitments were received in Political Science, Biological Sciences, History, English and Journalism, African American Studies, and Philosophy. Additional major gifts and commitments include:
 - a. **Bertha Grieshaber Fink Nursing Scholarship**
 - b. **Rodney and Bertha Fink Environmental Studies and Field Laboratory and Conservancy** – Multidisciplinary studies will benefit from the variety of resources available, especially in the area of faculty and student scholarly activity and research.
 - c. **Norman and Carmelita Teeter Research Awards** co-supported undergraduate research and the Summer Creative Activity Institute.
 - d. **Tom Booth Presidential Memorabilia Collection:** An extensive collection of U.S. Presidential memorabilia. Includes rare photographs, documents, signed books and letters. This collection is an excellent resource for faculty and student scholarly research and creative activity.
 4. **Annual Campaign/Phonathon:** Thus far, gifts and commitments total \$60,390, which is part of an annual fund total amount of \$127,385.
 5. **The CAS advancement board met in November 2007** as part of the 40th Kibbe celebration activities and will be meeting April 12, 2008.
 6. **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 08. Circulation increased by approximately 2000.
 7. **The assistant to the director of marketing for the College of Arts and Sciences, as a member of the Capital Campaign Communications Taskforce, contributed to the development of the institutional case statement publication.** The College cooperated fully with the Foundation office and Alumni Association on the Capital Campaign.
- i. **Determine 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.):**
 1. **Integrated Baccalaureate Master's Degree Programs:** Faculty and administrators from CAS have participated in the crafting of a proposal for an Integrated Master's Degree Program in Spring 07, which was approved by the Graduate Council and the Academic Vice-President. Discipline specific proposals are under consideration by Biological Sciences, Chemistry, and Physics.
- j. **Technology (Goals III.6; VI.B. 2, 3, & 4)**
 1. **Distributed 94 new personal computers to faculty and staff** as part of a plan to remove computers purchased before 2000 from the inventory of academic units.
 2. **Hired the College's Instructional Technology Systems Manager** in late February 2008 to coordinate first level technology support for CAS faculty and staff.

3. **The Dean's Technology Advisory Council (DTAC) revised a computer rotation plan** for the college and prioritized and identified general-purpose electronic classrooms for renovation by the University per the Technology Strategic Plan.
 4. **MG 228, MG 302, MG 304 and MG 330 were converted to electronic classrooms** through funding from the College.
 5. **Upgraded Journalism computer lab (SI 309) equipment.**
 6. **Replaced computers for English teaching classroom (SI 319).**
 7. **Converted TL307 from an obsolete science laboratory into a discipline specific (GIS) computer laboratory classroom.**
- C. **Indicate measures of productivity by which the unit's successes can be illustrated.**
- a. **Measures related to academic support**
 1. **Continuing development, refinement, and assessment of curriculum** reflective of student needs and university goals as prioritized by academic support of undergraduate and graduate majors, professional degree programs, minors, First Year Experience initiative, general education, and service courses.
 2. **Mentored student/faculty research, student professional development** (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
 3. **Initiatives to increase student appreciation** and understanding of diversity, globalization, and internationalization.
 4. **Student recruitment** and retention initiatives and events.
 5. **Numbers of majors and minors** (especially in relation to the number of tenure/tenure-track faculty in a department).
 - b. **Measures related to faculty**
 1. **Faculty teaching** experience.
 2. **Faculty professional achievements** realized in publications, presentations, extramural funding.
 3. **Support of development, recruitment, and retention** of a qualified and diverse faculty.
 - c. **Measures related to the performance of the major non-departmental units within the college (e.g., WSRC, IES, GIS Center)**
 1. **Research** (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation.
 - d. **Measures related to college-wide initiatives**
 1. **Support of the liberal arts** and sciences mission.
 2. **Continued support of university-wide initiatives** such as First Year Experience, internationalization, support and development of WIU-QC programs and offerings, and the American Democracy Project.
 3. **Continued commitment** to important outreach activities.
 4. **Continued work** toward implementing advancement/development initiatives.
- D. **Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:**
- a. **Western Illinois University Foundation funds**
The college expended \$142,923 in WIU Foundations funds during the period July 1, 2007 through February 15, 2008. Funds were used: 46.3% in support of student scholarships assistantships, student research or student employment, 5.7% in support of visiting scholars or lectures, and 48.0% was used for misc. expenses (commodities, equipment, etc.).
 - b. **Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside**
In FY08, the college allocated \$436,336 for *Permanent Budgetary Transfers*. These initiatives support the goals of the College and the CAS Departments as stated in the 2007 Consolidated Annual Report, Planning Documentation and Budget Request. Appendix 2 details the Permanent Budgetary Transfers. Through personnel variance dollars, we had an additional \$494,256 in FY08 for the operating budget. Our initial operating budget totaled \$210,857 (see [Appendix 3, page 1](#)). The allocation of these additional funds is divided into two broad categories (see [Appendix 3, page 2](#)).
 1. **\$161,500** is needed to cover operating expenses that must be covered, but the initial operating budget was not large to support these needs. This includes unfinished remodeling projects from FY07, additional remodeling of space for the nursing program, and additional supplemental operating funds.
 2. **\$332,756** is available for *One-Time Initiatives* in support of the goals of the College and the CAS

Departments as stated in 2007 Consolidated Annual Report, Planning Documentation and Budget Request. Appendix 4 details the numerous lists of expenses which are not covered through college or departmental operating budgets and which greatly exceed the amount available through these remaining **variance dollars**.

c. Grants, contracts, or local funds

Grants and contracts received in FY08 (through February 28, 2008) totaled \$773,126. Grant funding was used: to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate student research to send students and faculty to meetings, and to conduct K-12 outreach activities. Additionally, Funds received through local accounts totaled \$242,720 through February 28, 2008. 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.

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

In addition to the permanent budgetary reallocations listed in Appendix 2, the following reallocations also took place:

- The college transferred a faculty line in the Department of English and Journalism from the Macomb campus to the Quad City campus in support of BaLAS and MaLAS (\$50,130).
- The Department of Geography reallocated funds from their Graduate Assistant line to support the hiring of a Faculty Assistant who will serve as a technician in the GIS Center (\$14,200).

e. Other fund sources

None.

II. Budget Enhancement Outcomes for FY08

For each budget enhancement received in FY08 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

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

A. Dual Career Hire

- **\$48,429** to fund a Dual Career Hire in Chemistry -- II.A.4 -- \$41,429 Affirmative Action Office, \$7,000 Provost's Office.
- **\$59,751** to fund a Dual Career Hire in African American Studies -- II.A.4 -- Affirmative Action Office

B. \$31,900 to support the Political Science Mock Election and other activities related to the American Democracy Project – Provost's Office

C. \$120,000 to hire a Director of Nursing – II.A.3 -- President's/Provost's Offices

D. \$40,000 in support of the 34th Annual African Literature Association Conference – Provost's Office

E. \$8,400 for overload payment in support of mathematics courses for Elementary Education majors in the Quad Cities – Provost's Office

F. \$14,996 to fund Presidential Scholarships – President's Office

G. \$35,000 to renovate Tillman Hall 307 from obsolete laboratory space into a GIS/Computer Laboratory – WIU Physical Plant

H. \$443,300 to support 13 First Year Experience Faculty – Provost's Office

I. \$7,500 in matching funds to support the College's Faculty Mentor Program – Office of Sponsored Projects

J. \$6,000 in support of the Chinese Language Instruction Grant – Provost's Office

K. \$15,000 for Initial Planning for a New Science Building

L. \$91,767 to replace old computers for 94 faculty and staff – President's Office.

Please see Attachment A.1 – A.12 which contains the Accountability Report Forms.

**Budget Year
Fiscal Year 2009**

III. Major Objectives and Productivity Measures for FY09

CAS major goals and objectives for FY09 fall under the general areas of Student Learning and Program Development, Student/Faculty Research and Experiential Learning, Internationalization, ongoing support of existing quality programs, Advancement, and potential for new curricular programs. These goals and objectives are in support of Higher Values, Higher Education goals, especially 1.F. "Excellence in undergraduate programs," 1.G. "Excellence in graduate education," III.3 "Faculty/Student Research," IV. "Research and Scholarly/Creative Activities," V.A. "Public Service and Outreach," and VIII. "University Partners." Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC), and the Geographic Information Center (GIS) - each contribute to the above goals, often demonstrating a necessary connection between excellence in student learning in undergraduate and graduate studies, student and faculty research and the opportunities afforded by service, outreach, and partnership relationships. Marketing and advancement initiatives support and enhance these activities.

A. List the most important goals and objectives the division will pursue in FY09, and how these actions will be measured/assessed.

a. 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)

- 1. Goal:** Support Liberal Arts and Sciences (LAS) degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and Quad Cities (long-term).

Objectives:

- a. Continue to secure commitments to systematically and gradually add new faculty to augment commitments made by CAS and Provost to reflect growing enrollment at Quad Cities campus. Specifically secure funding for 2 new additional faculty positions to support the LAS bachelors and masters degrees programs at QC in FY 2009 (gradual process: short-term; long term; ongoing) see Section VII.
- b. Continue to offer courses in support of Western's commitment to students at the Quad Cities campus, especially in support of the LAS degree (Goal 1.F.2) (on-going).
- c. Work with the Liberal Arts and Sciences Advisory committee to oversee the implementation of the undergraduate and graduate LAS degree programs (short term)

- 2. Goal:** Develop a School of Nursing and the Nursing program (Goal I.F.2.d)

Objectives:

- a. Support RN-to-BSN *completion* program (on-going). See Attachment B.1.
- b. Secure approval and appropriate funding for Nursing Program. See Attachment B1 and also Section VIII.
- c. Explore the possibility of a Doctorate in Nursing Practice or a Masters of Science in Nursing program. Either degree would help increase the number of nurse educators, which are in dramatically short supply. In addition, the feasibility of offering such a program via distance delivery will be considered (mid and long term) (Goal I.F.2.).

- 3. Goal:** Support the FYE initiative by offering 124 sections of FYE in FY09 and beyond as appropriate (I.C.4) (mid term).

Objectives:

- a. Teach the range of classes as described above.
- b. Request approval to conduct searches to replace FYE positions with tenure-track positions. See Attachment A.8.

- 4. Goal:** Support new major in Religious Studies (Goal I.F.2).

Objective:

- a. Provide additional attractive opportunities for students and utilize existing faculty strength.

- 5. Goal:** Secure approval for new curriculum in Anthropology (short-term) (Goal I.F.2).

Objectives:

- a. Secure University and IBHE approval for Bachelor of Arts in Anthropology (short-term) and continue to support approved interdisciplinary minor (Biology and Anthropology in Functional Morphology and Evolutionary Anatomy (long-term).
- b. Reallocate funds to hire a new faculty position in Anthropology in FY09 (short-term). See

Section VII.

- 6. Goal:** Support rapidly growing of Meteorology major from (9 majors in Fall 2003 to 69 majors in Fall 2007) with a target of 80 majors and 20 minors by 2010.
- Objectives:**
- Hire new tenure-track position in Meteorology in FY10; reallocate funds for a new visiting faculty position in FY09. See Section V.
 - Support membership in University Corporation for Atmospheric Research (\$800 initial fee, \$400 annually thereafter)
 - Acquire solar-powered automated surface observing system (\$1160).
- 7. Goal:** Continue to explore the possibility of substance abuse accreditation in Psychology that gives students the opportunity to become Certified Alcohol and Drug Counselors (CADC). Integrating substance abuse counselor training with our Bachelor of Science degree program in Psychology will fill a niche in the treatment community by providing graduates with a unique combination of skills (I.F.2).
- Objectives:**
- Develop curricular proposal for review by Illinois Alcohol and Other Drug Abuse Professional Certification Association and on-campus governing bodies, with intentions of pursuing accreditation in the Fall 2008 semester. (I.F.13).
 - Secure funds for a new faculty position with a clinical background and specialty in substance abuse in FY10.
- 8. Goal:** Develop new Criminology option in Sociology program. Explore attractive opportunities to connect new academic programs to existing forensic programs in and out of the College (Goal I.F.2) (long-term) see Section VIII.
- Objective:**
- If program is feasible, reallocate funds for new faculty position in criminology.
- 9. Goal:** Develop Medical Sciences option within the B.S. in Biology. Secure approval for the option from the College, University, and IBHE (Goal I.F.2) (short-term).
- 10. Goal:** Develop a 3 + 1 program with Palmer Chiropractic. (Goals I.A.3; I.F.3)
- 11. Goal:** Promote Pre-Law study in the College by continuing to offer pre-law courses and explore the potential for developing pre-law internships in Political Science for students considering a career in law (Goals I.F.7; I.F.12)
- 12. Goal:** Continue to support the physics department through the development of a focus on Atomic Molecular and Optics (AMO) and Particle Astrophysics (Goals I.B.7; I.B.7; III.3; III.4). Recruit one tenure-track faculty in the area of experimental AMO. See Section VIII.
- 13. Goal:** Integrated Baccalaureate and Master's Degree Programs (Goals I.A.1; I.F.6).
- 14. Goal:** Revise Pre-Engineering program (Goals I.B.6; I.B.7).
- 15. Goal:** Support Student Learning Center in the Malpass Library (Goals VIA.3).
- Objectives (all short term):**
- Secure funds for three graduate assistantships (one each in Math, English and Sociology) for Library-based Student Learning Center. See Section VIII.
 - Secure space in Library where tutoring/conversation can occur and coordinate with Library for appropriate signage and promotion of Center and for borrowing/using technology (e.g., loaner laptop) as appropriate.
- 16. Goal:** Investigate potential for establishment of a forensic training area for evidence and controlled substance handling (Goals I.F; VII.B) (long term).
- Objectives:** Develop plan to refurbish area to serve as vault with lock boxes to teach forensic chemistry students federal protocols for log-in/log-out procedures for evidence handling and handling of controlled substances.
- 17. Goal:** Develop an Excel-based general competency mathematics course (Goals III; VI.B.1) (mid-term)
- b. Support Student/Faculty Research, Experiential Learning and Related Academic Programs**
- 1. Goal:** Support of student/faculty research and creative activity (Goals III.3, III.4; 1F) (ongoing).
- Objectives:**
- Increase funding to support the College of Arts and Sciences Undergraduate Research program to \$25,000.
 - Expand the Foundation fund for undergraduate research projects supporting the service region of Western Illinois University.

- c. Maintain the institutional CUR membership, \$750.
- 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 (ongoing).
Objectives:
 1. Establish and cultivate strategic relationships and/or agreements with relevant internal and external organizations in direct support of multidisciplinary environmental research, and support the development and submission of proposals to funding agencies for multidisciplinary environmental research.
 2. Reallocate internal IES funding to better serve the mission of the institution.
 3. Secure approval for a revised Environmental Studies minor (I.E; III.5) (short-term).
 4. Develop a MOA (similar to the WIU-COERI agreement) with the US Fish & Wildlife Service as to create opportunities for multidisciplinary environmental research at both the Macomb and Quad Cities campuses.
 5. Organize and co-sponsor an annual conference on environmental and community sustainability in the Upper Mississippi River in Moline, IL, featuring WIU faculty and student research, River Action, COERI, US Fish & Wildlife Service, Quad Cities municipalities, Nature Conservancy, Natural Lands Institute, and state and federal legislators (August 2008).
 6. Develop an interdisciplinary Doctoral Program in Environmental Studies. A needs assessment was initiated in Fall 2005 and has been ongoing. Entry of a proposed curriculum into the approval process is expected in FY09 (short and mid-term).
 - b. **Goal:** Continue to expand outreach program at Kibbe Life Sciences Station.
Objectives:
 1. Increase educational and research activities at the Kibbe Life Sciences Station.
 2. Expand outreach program offerings through (1) funded support from donors/grants/academic sources for Illinois high school students (including the Earthwatch program run for the past three years for high achieving high school juniors and seniors from across the nation) as well as the similar WIU-created program for those in our Western Illinois region during the summer of 2008 and (2) development of short courses and/or workshops for high school teachers (short-term and ongoing).
 3. Replace current laboratory facility at Kibbe Life Sciences Station to enhance teaching and research laboratory-based activities to replace the current 1900s structure, which has significant structural and infrastructural limitations. Continue development of a building plan and seek external funding for construction of a new facility (long-term; through Advancement).
 4. Secure funding to increase handicap access (primarily in terms of boat dock facilities, river access and trail access) to Kibbe Station resources (mid-term; through Advancement).
 5. 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. (through advancement)
 - c. **Goal:** To facilitate offerings of a lab-based curriculum, develop an environmental laboratory facility at the Quad Cities campus (long-term) through Advancement.
Objectives:
 1. Seek environmental lab space allocation at the Riverfront campus
 2. Continue collaboration on seeking funding for creation of environmental lab space with Niabi Zoo. See Section VI.E.
 - d. **Goal:** Secure funds for the greenhouse remodeling (mid to long-term). See Section VIII.
- 3. **Geographic Information Systems (GIS) Goals (Goals I.F.3; I.F.6; I.G; I.G.1.d; V.A.2; V.A.3; I.A.4; VIII.C; VIII.C.1; VIII.C.2).**
 - a. **Goal:** McDonough County GIS Center: To support interdisciplinary externally funded GIS research programs and outreach activities.
Objectives:
 1. To create and pursue research and outreach activities in GIS, especially through external

- grants and contracts.
- 2. Purchase GIS University-wide license (short-term and on-going) \$15,000/year. See Section VIII.
- 3. Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center in that will provide access to grants from Quad Cities' governments (long-term).
- 4. Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS). \$1,200/year (long-term).
- b. Goal:** Support academic program and research development related to GIS.
Objectives:
 - 1. Continue promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
 - 2. Explore development of a Forensic GIS minor.
 - 3. Explore development of post-baccalaureate certificates in GIS for the Macomb and Quad Cities campuses.
- 4. Western Survey Research Center (Goals I.F.13; I.F.16; IV.3; V.A.3; VIII).**
 - a. Goal:** Support the Western Survey Research Center. The Center supports our research, education and outreach goals and combines a service function with an entrepreneurial focus.
Objectives:
 - 1. Support student and faculty survey research and outreach through external contracts and grants.
 - 2. Integrate survey research in undergraduate curriculum and support survey research minor (Political Science, Sociology/Anthropology, Psychology, African American Studies) (short-term and on-going).
- c. Support Internationalization (Goals III.1, III.2).**
 - 1. Goal:** Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities
Objectives:
 - a. Continue support of the international exchange with Bilkent University in Turkey (History) (ongoing).
 - b. Continue support of studies abroad programs (WISE Mexico, Wise Spain, France).
 - c. Continue supporting international visiting scholars.
 - d. Continue developing Asian (Thailand and Korea) and African (Nigeria and South Africa) international connections.
 - e. Continue developing, with a consortium of universities from Korea, Thailand and Malaysia, the establishment of a refereed international journal in language teaching and learning with a special focus on technology.
 - f. Increase capacity and efficiency of foreign language placement testing and proficiency testing. Purchase proficiency testing software, database management software required for online administration and recording of placement testing, and secure training in the use of the software. See Section VI.A.
- d. Ongoing Support of Existing Quality Programs to Enhance Student Learning and Foster Faculty Scholarly/Professional Activities (Goals I.F.5; I.C.1; I.C.5; I.F.7).**
 - 1. Goal:** Conduct searches for permanent chairs in the departments of Geography, History and Psychology. See Section VIII.
 - 2. Goal:** Secure NCATE accreditations for programs in English, Foreign Languages, History, Science, and Math (ongoing) (Goal I.F.4.). Continue to provide funds for observation and evaluation of Social Science Teacher Education majors, \$2,000/year and to recruit students into our teacher education programs, especially in the high demand areas of mathematics and science.
 - 3. Goal:** Promote faculty research output (Goal IV).
Objectives:
 - a. Increase the number and/or quality of faculty publications, presentations.
 - b. Support externally funded research through increased grant submissions and special programs.
 - c. Continue to increase funds for faculty travel to present research.
 - 4. Goal:** Secure equipment upgrades to support education and research (short-term and ongoing); sections VII and VIII.

5. **Goal:** Continue to 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) to assist departments in meeting their identified enrollment goals (e.g., number of majors; diversity of students; students with higher mean ACT scores).
6. **Goal:** Improve facilities for students and faculty (Goals II.A; II.A.1; IV.2.). See section IX.
7. **Goal:** Secure commitment of state funds for the new science building (Goals VII.A.5; VII.A.6) (long-term). See Section IX.
8. **Goal:** Setup funds in operating budget to support equipment/technology/renovation: \$100,000 per year (short-term; ongoing).
9. **Goal:** Construct Booth Museum in MG 107 (Goals I.D.4; VIII.A.2; VIII.A.3)
- e. **Support Faculty Diversity Initiatives (Goals II.A.1; I.B.8; 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.
- f. **Key Advancement Initiatives as outlined in CAS Advancement Plan (Goals VIII.D; VIII.E; VIII.A; VIII.A.4)**
 1. **Goal:** Increase external funding for CAS scholarships.
 2. **Goal:** Increase external funding for the CAS undergraduate research and creative activity program.
 3. **Goal:** Secure external funding for CAS Endowed Professorships
 4. **Goal:** Secure external funding for Nursing Program.
 5. **Goal:** Continue securing funds for possible Center for Substance Abuse (including student scholarships, assistantships, faculty development) (Goal I.F.2.).
 6. **Goal:** Increase external funding for the Booth Museum
 7. **Goal:** Develop the Center for the Study and Detection of Environmental Mutagens (Goal I.F.13.).
 8. **Goal:** Continue development efforts with CAS advancement board in support of CAS Advancement Plan.
 9. **Goal:** Continue to Support the College's magazine, FOCUS (short-term).
 - a. Faculty and staff re-assigned time.
 - b. Magazine production and distribution costs, \$30,000 annually
 10. **Goal:** Continue planning for the CAS 50th Anniversary for Fall 2008
- 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 FY09, and how these will be measured/assessed.**

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

- a. **Infrastructure.** To provide for a premier learning environment, the following goals are proposed (Goals I.A.1.; I.F.14; II.A.1; III.6; IV.2; VI.B.1; VI.B.2; VI.B.3; VI.B.4)
 1. **Goal:** Increase the number of the centrally funded and maintained electronic classrooms at a much accelerated pace, apportioned in accordance with each unit's SCH production (Goals I.A.1, II.A.1; long term).
Objectives:
 - a. DTAC will continue to work with the President's Technology Users Group on development of standardized configurations (in terms of equipment and connectivity) of electronic classrooms (short term).
 - b. DTAC will make recommendations regarding which classrooms in the College should be equipped for electronic presentations and measures taken to insure security of equipment. Initially,

departments with little or no electronic classroom access and computer lab classrooms without electronic presentation capability will receive priority (short term).

- c. DTAC will periodically review and make recommendations regarding which existing general purpose electronic classrooms should be upgraded by the central administration.
 2. **Goal:** Encourage central deployment of wireless network access for all university space (all non-academic buildings and green spaces) (Goals I.A.1.; I.F.14).
 3. **Goal:** Every classroom in the College will be wired for network connectivity (Goal VI.B.4; mid term).
 4. **Goal:** Extend wired network connectivity to need office and laboratory spaces.
Objectives:
 - a. Extend wired network connectivity to MG 232 (African American Studies)
 - b. Extend wired network connectivity to CH 519B, 519C, 519D and 553 (Chemistry)
 - c. Extend wired network connectivity to Waggoner Hall Basement and 1st Floor research labs (25 rooms; Psychology)
 5. **Goal:** Provide the necessary infrastructure (i.e. electricity and wireless network) to support student use of laptops in all classrooms (mid term)
 6. **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 buildings, reducing the speed of network access and making some necessary activities (e.g., re-imaging hard drives in classroom labs) impractical. The College should work with UCSS to bring gigabit Ethernet to all ports in the College in the following order of priority:
 - a. teaching/classroom labs and research labs
 - b. classrooms
 - c. individual and departmental offices
- b. **Equipment (Goals III.6; IV.2; VI.B.1; VI.B.2; VI.B.3; VI.B.4)**
1. **Goal:** Continue move toward central College coordination of technology by developing a central inventory for technology equipment.
Objectives:
 - a. The College Instructional Technology Systems Manager (ITSM) will develop and maintain a hardware inventory of personal computers in the College (short term).
 - b. The ITSM will develop and maintain a hardware inventory of general purpose electronic classroom equipment in the college (mid term).
 - c. The ITSM will develop and maintain hardware and software inventories for discipline-specific electronic classrooms and computer labs (mid term).
 2. **Goal:** The college will continue to replace faculty and staff computers per the CAS computer replacement plan approved by DTAC (ongoing). See Appendix 4.
 3. **Goal:** DTAC will continue to coordinate with the President's Technology Users Group in the coordination of a standardized list of hardware and software (Goal VI.B.1; short term, ongoing).
 4. **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.
 5. **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.
 6. **Goal:** Facilitate implementation of classroom responses systems selected by a subcommittee of the Presidents Technology Users Group (short term).
 7. **Goal:** Renovate with central funding existing electronic classrooms in conjunction with the Academic Technology Committee per recommendations of DTAC (ongoing):
 - a. Priority 1A (proposed FY08): CH 205, 203, MG109, 101B; WG 003, 054
 - b. Priority 1B (proposed FY08 or FY09): TL 214, 101; MG 324, 316; WG 378; CH 202
 - c. Priority 2 (proposed FY09 or FY10): TL 401; SI 027; MG 230, 312, 314, 310; WG 121, 112
 - d. Priority 3 (proposed FY10 or FY11): WG 113, 170, 137; MG 204, 224; CH 315, 336; SI 214
 8. **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. See Appendix 4.

a. Objective: Equip Simpkins 319, 321 with projection equipment. See Appendix 4.

9. **Goal:** Convert existing classrooms into electronic classrooms per DTAC recommendations.

Objectives:

a. Morgan 101A, 318 & 320 (Sociology and Anthropology)

b. Morgan 306 & 308 (History)

c. Simpkins 014 (English Education)

d. Simpkins 327 (Journalism)

e. Waggoner 202 (Biology)

f. Waggoner 319 (Biology and Nursing)

10. **Goal:** Provide Biological Sciences with access to CODEC equipment.

a. **Objective:** Waggoner 271 (Biology)

11. **Goal:** Convert existing classrooms into discipline-specific computer lab/electronic classroom (mid to long-term)

a. **Objective:** Morgan 208 (Mathematics) See Appendix 4.

12. **Goal:** Encourage development of a centrally funded and administered checkout program for laptops, projectors and other educational technology for faculty and staff (mid term).

13. **Goal:** Meet CAS departments needs for current equipment (excluding replacement of computers covered under College rotation plan):

Objectives:

a. Purchase eleven computers for labs (Chemistry) See Appendix 4.

b. Purchase two LCD projectors for carts (Foreign Languages and Literatures) See Appendix 4.

c. Replace equipment on 3 instructional technology carts (Sociology) \$2,000. See Appendix 4.

d. Purchase ten headsets (Foreign Languages and Literatures) See Appendix 4.

e. Purchase one LCD projector for cart (Geology) See Appendix 4.

f. Purchase fax machine (Political Science)

14. **Goal:** Meet CAS departments' needs for current software:

Objective: Obtain ChemDraw and OriginLab software licenses for 6 computers (Chemistry) See Appendix 4.

c. **Personnel (Goals III.6; VI.B.1; VI.B.2; VI.B.4; I.F.14)**

1. **Goal:** Hire a group of student workers to serve as first responders for technology support issues for faculty and staff of the College (short term).

2. **Goal:** Hire a second instructional technology systems manager with experience in instructional designer to work with faculty on the development of online courses and online components of hybrid courses, with special emphasis on the incorporation of new and emergent technologies (e.g., podcasts, wikis, blogs).

3. **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.

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 FY09 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

Listed below are planned FY09 reallocations or reorganizations with the college as well as a listing of *approved FY09 reallocations* from the President/Provost to the College of Arts and Sciences. A detailed list of +6 projected uses of CAS variance dollars is presented in Appendix 5.

a. **Cover personnel shortfall** (\$154,000) and hire faculty to fill faculty positions vacated through retirement or resignation (estimated cost \$145,000 College Personnel Funds). *Strategic Plan Priority: Goal IIA*

- b. Start-up funds** for the new faculty hired in FY09 and remaining committed start-up funds for faculty hired in FY08 (approximately \$50,000 – College Personnel Reserve) *Strategic Plan Priority: Goal II.A*
- c. Nursing Program:** Strategic Plan Priority: II.A
 - Surgical Nurse (\$75,000 – Provost Funded)
 - Medical Librarian (\$10,000 – Provost Funded)
 - Library Holdings (\$20,000 – Provost Funded)
 - Secretary – \$23,000 (College Personnel Reserve)
 - Advisor in FY09 (\$17,500 – College Personnel Reserve)
 - Increase Operating Budget to \$24,500 (\$14,500 – College Personnel Reserve)
 - Graduate Assistantship (\$6,800 – College Personnel Reserve)
 - Remodel Space for B.S.N program (\$65,000 College Personnel Reserve)
- d. Remodel space** (faculty offices, classrooms, computers laboratories).
- e. Upgrade equipment** for research and teaching.
- f. Institute for Environmental Studies (IES):** Convert the funding for a temporary faculty position and a portion of the salary associated with the Associate Director's position to fund IES Fellow positions. A Memorandum of Agreement was signed (December 10, 2007) between WIU and the Army Corps of Engineers' Rock Island District (COERI). This will allow the Institute for Environmental Studies to enter into contracts the COERI. (\$30,000 – Internal reallocation within the Institute for Environmental Studies) *Strategic Plan Priority: Goal I.F.15.*
- g. Add another tenure-track meteorology position** to the Department of Geography to support the Meteorology Major – one of the fastest largest growing majors. In FY09 this will be a full time adjunct position. Also in FY09 we will advertise for a tenure-track in position to start in FY10 (\$31,000 –Adjunct Position – College Personnel Reserve) *Strategic Plan Priority: Goal I.F.*
- h. Convert a FYE position** in Religious Studies to a tenure track position in support of the new Religious Studies while still maintaining the current FYE offerings (\$35,703 - Provost Funded, \$14,427 – College Personnel Reserve) *Strategic Plan Priority: Goal I.F.*
- i. Increase the operating budget** of the Department of chemistry in support of the forensic Chemistry major (\$5,000 in FY09, additional funding in FY10 and beyond, pending an increase in the number of majors – College Personnel Reserve (*Strategic Plan Priority: goal I.F.2.c.*))
- j. Add a Graduate Assistant to the Western Survey Research Center** (\$3,500 College Personnel Reserve, \$3,500 WSRC Graduate Assistant Personnel line) *Strategic Plan Priority: Goal I.F.16*

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

See information presented in V.A. above.

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

In the Consolidated Annual Report submitted March 2007, the College requested three tech-related positions. We received none of these. As a result, we had to use our College Reserve Funds to hire Andrea Jenkins to serve as our Instructional Technology Systems Manager to coordinate support of technology in the College. In addition, we are reallocating \$30,000 to fund student help to provide level-one support for faculty and staff. To adequately provide tech support to our 16 departments in 5 different buildings, we to require the services of two additional full-time positions: a web manager and another technology systems manager.

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

The permanent budget re-allocations related to the replacement of 16 faculty positions will strengthen our curricular offerings, increase research output, and support student research opportunities. The funds spent on the Nursing Program will allow us to begin offering the RN to BS degree in Nursing in FY09 and start building the faculty and staff base needed to offer the four-year B.S. in Nursing in FY10. The redistribution of funds within IES will allow that unit to involve more faculty in environmental research projects. The majors in Forensic Chemistry and Meteorology attract high quality students to WIU. Both majors are growing, and the additional support will allow them to continue to grow. The new majors in Religious Studies and Anthropology will provide students at WIU an opportunity not available at many other state universities.

E. How are you planning to find new funds?

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

We expect appropriate disciplines to seek federal and state funding.

As a part of negotiation in recruiting new faculty, we provide on a case by case basis a one month summer salary to write and submit a grant proposal (including a request for future summer salary). Susan Martinelli-Fernandez, Associate Dean, will continue to promote increased grant applications within the college. Grants received so far in FY08 are up over 60 percent from this time last year.

Some sources for additional resources within the college will come from increased contractual services rendered by the GIS Center and the Western Survey Research Center; new grants and contracts coordinated by the Institute for Environmental Studies; and to a lesser extent fees charged by the Clinics within the Psychology Department. Of special note is the fact that a Memorandum of Agreement was signed (December 10, 2007) between WIU and the Army Corps of Engineers' Rock Island District (COERI). This will allow the Institute for Environmental Studies to enter into contracts the COERI.

The Advancement Officer for the College of Arts and Sciences will continue to enhance our efforts to obtain contributions from alumni and other sources.

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

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

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

Our long-term external goals include availability of funds for facilities and equipment for development of environmental studies initiatives and other research endeavors, funds for Liberal Arts Lecture and related initiatives, 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.

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

a. Financial Support through Grants

From July 1, 2007 through February 28, 2008, faculty in the CAS submitted 34 extramural proposals, totaling \$5,753,764 in external grants. Sixteen of these grants were successfully funded for a total of \$773,126. Another eighteen external grant proposals totaling \$2,065,284 are still pending final determination. During that same period in FY07, 34 external grant proposals totaling \$4,527,872 were submitted. Of these fourteen were funded, totaling \$457,059.

b. Financial Support through Contracts

The GIS Center has provided contractual services to local and regional government, as well as to private business, bringing an anticipated \$250,000 in fee-based revenue for FY08.

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

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 FY09 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

- a. Hire two additional tenure-track faculty: One to support the Humanities (\$60,000, funded by the Provost), one to support the Social Sciences (\$60,000, funded by the Provost) *Strategic Plan Priority: Goal II.*
- b. As indicated in V.A.d. above, the Institute for Environmental Studies has allocated \$30,000 to support IES Fellow positions. Of those funds, \$15,000 is specifically earmarked for activities in the Quad City area while the remaining \$15,000 may be used to support activities associated with either campus.

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

- a. See VI.A above

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

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 and MaLAS were recently approved by the Board of Trustees and are now available to students. 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 3,000 in the Quad Cities. The research funding earmarked for the Quad Cities will increase the grants and contracts we receive, serve the community, and result in additional students enrolling in BaLAS and MaLAS.

E. How are you planning to find new funds?

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

We continue to pursue an agreement with Naiabi Zoo to secure 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. A Memorandum of Agreement was signed (December 10, 2007) between WIU and the Army Corps of Engineers' Rock Island District (COERI). This will allow the Institute for Environmental Studies to enter into contracts the COERI.

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

Additional resources will support our baccalaureate and masters degrees in Liberal Arts and Sciences and to serve the region through research capabilities.

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

As the Quad Campus develops, the College of Arts and Sciences will have a greater presence. For example, Building II of the new riverfront campus will be largely devoted to the college. We will seek to increase our relationships within that region as we recently did with the 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 and the region.

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

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

VII. New Academic Degree/Certificate Development Requests

A. Complete a Request for New Academic Degree/Certificate Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY09, including enrollment projections and required resource requirements.

In FY07 we submitted requests for several new programs that were approved and for which the provost agreed to allocate funds. They are listed below:

a. B.A. in Liberal Arts and Sciences (BaLAS) /M.A. in Liberal Arts and Sciences (MaLAS)

Two faculty positions (\$60,000 each) for the Quad City campus in FY08 up to \$120,000

b. B.S. in Nursing – The program request was for the entire BSN degree with estimated costs of \$1,603,793. There are two parts to this program: 1) the two year RN to B.S.N (“Completion Degree”) and the four year B.S.N. (“Basic Degree”). The initial funding allocated from the provost and college was for the Completion Degree and is listed below.

Provost Director 120,000 – FY08)

Surgical Nurse (\$75,000 – FY09)

Medical Librarian (\$10,000 – FY09)

Library Holdings (\$20,000 - FY09)

Community Health Nurse (\$80,000 – FY10)

Adjunct Faculty (\$30,000 - FY11)

College Graduate Student (\$6500 – FY08)

Operating Budget (\$10,000 –FY08)

Space Renovation and Equipment (\$90,000 – FY08)

Secretary (\$23,000 – Fy09)

Advisor 55% (\$17,500 – FY09)

Graduate Student (\$7900 – FY09)

Professional Memberships (\$3,498 – FY09)

The additional costs associated starting the B.S.N degree will be \$1,114,498. The year by year costs of the entire program are detailed Attachment B: Nursing Program Budget. As the attachment indicates, next year the request from the Provost will be \$75,000 for equipment with faculty searches occurring in FY09

for hires in FY10.

For the Nursing Program, we are also seeking permission to charge a “Nursing Program Fee” at a rate of \$220 per nursing clinical laboratory class. As an example of the full four-year impact of Nursing Program Fee, currently anticipated rates for a freshman entering WIU in fall 2010 would be \$0. In their sophomore year it would be \$440 for their one clinical semester and \$880 in the junior and senior years for their two clinical semesters. This proposal is modeled after the fee structure for Nursing at Southern Illinois University –Edwardsville.

- c. **B.A. in Religious Studies** (FY09 - conversion of FYE position to tenure-track) \$34,488
- d. **B.A. in Anthropology** (FY10 - conversion of FYE position to tenure-track) \$35,703
- e. **We are gathering preliminary information** about two projected doctorate programs (Ph.D. in Environmental Science) and (D.N.P. in Nursing). This information will be analyzed and a preliminary report will be available by the end of Summer 2008.

VIII. New Operating Resources Not Included in VII

A. Complete an FY09 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

- a. **Commitment of Funding** to Hire Two Department Chairs if External Search is required- \$230,000 (Attachment C.1.)
- b. **Nuclear Magnetic Resonance Spectrometer** - \$50,000 grant match (Attachment C.2)
- c. **Biological Sciences: Autoclave/Sterilizer** - \$90,000 – (Attachment C.3)
- d. **Atomic Molecular Optics (AMO)** start-up \$30,000 (Attachment C.4)
- e. **University GIS License** - \$7,500 annually (Attachment C.5)
- f. **Foreign Languages and Literatures:** materials and personnel to implement a placement process in Foreign Languages and literature \$6,000 (Attachment C.6)
- g. **Safety Issue in Current Hall:** Change to a secure key system for all chemical storage areas - \$15,000 (Attachment C.7)
- h. **Library Help Center** - Graduate Assistants in Mathematics, English, and Sociology - \$24,000 (Attachment C.8)
- i. **Additional Science Equipment** – listed in priority order
 - 1. **Biological Sciences** - \$46,000 (Attachment C.9.a)
 - 2. **Chemistry Research Equipment** - \$80,000 grant match (Attachment C.9.b)
 - 3. **Physics Equipment** \$66,000 (Attachment C.9.c)
 - 4. **General Scientific Equipment** \$100,000 annually (Attachment C.9.d)

IX. Facilities Requests

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

Requests are listed in Priority Order

- a. **Classroom Furniture Upgrades:** replace student desks in 25 classrooms – 50 seats in each room - \$250,000. (Attachment D.1.)
- b. **Improve the poor ventilation in Currens Hall laboratories** by replacing the broken or obsolete fume hoods (\$300,000) (Attachment D.2.)
- c. **Renovation of Obsolete/Non-functioning Space**
 - 1. **Morgan Hall Faculty Offices** – Continue to convert double offices to single offices (\$80,000 in FY09 and \$80,000 in FY10) (Attachment D.3.a.)
 - 2. **Waggoner 05, 07, 09** – Convert to Neuroscience Lab Space (\$75,000) (Attachment D.3.b)
 - 3. **Waggoner 171** – Convert to Computer Laboratory (\$40,000) (Attachment D.3.c.)
 - 4. **Simpkins 341** – Convert to office and classroom space (\$285,000) (Attachment D.3.2)
- d. **Modernization of Obsolete Classrooms** (\$160,000) (Attachment D.4.)
- e. **New Science Building** (\$70,000,000) (Attachment D.5.)
- f. **Renovation of Currens Hall** (\$16,000,000) (Attachment D.6.)
- g. **Renovation of Waggoner Hall** (\$16,000,000) (Attachment D.7)
- h. **Renovation of Morgan Hall** (\$8,000,000) (Attachment D.8)

X. Summary—New Fund Requests

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

See Attachment E.

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

XI. Available Skilled Personnel Requests

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

B. What skills would be needed?

See Section IV.C.2. and IV.C.3.

Appendix 1 Accomplishments for FY08

Accomplishments for FY07:

- A. College-Wide Accomplishments
 - a. IBHE approved the Bachelor of Science in Nursing (RN-to-BSN completion program) in December 2007; the first cohort of students enters the program in Fall 08. A director for the School of Nursing was hired. CAS and CCPI approved the curriculum for the 4-year basic Bachelor of Science in Nursing Program. It is scheduled for review by Faculty Senate.
 - b. Bachelor of Liberal Arts and Sciences degree. Secured IBHE approval in October 2007.
 - c. Masters of Liberal Arts and Sciences degree. Approved by IBHE in October 2007.
 - d. Minor in Survey Research – The interdisciplinary Survey Research Minor has been approved by the university and will formally take effect in the fall of 2008.
 - e. SCAI (Summer Creative and Research Activity Institute) Mission: To support and expand undergraduate research activities and faculty/student mentoring at Western Illinois University, the College of Arts and Sciences SCAI program actively promotes focused collaborative research benefiting the western Illinois region in the Humanities, Natural Sciences, Mathematics, and Social Sciences. Five recipients were funded through "Norman & Carmelita Teeter Research Grants." Awardees were undergraduate students in Political Science, Biological Sciences, and English and Journalism.
 - f. John Hallwas Liberal Arts Lecture. The College sponsored the annual John Hallwas Liberal Arts Lecture; President Al Goldfarb presented the 2007 lecture. A CLASS sub-committee selected a speaker for 2008 John Hallwas Liberal Arts Lecture – Dr. Rick Hardy, Chair of Political Science.
 - g. CLASS (Celebrating Liberal Arts and Sciences). CLASS is the CAS Liberal Arts Awareness Committee, an initiative of the Faculty Council working together with the dean's office. Two subcommittees, one comprised of faculty members primarily in the Humanities and the other in the Natural Sciences, Mathematics and Social Sciences have been meeting throughout the academic year, discussing their scholarly, creative and research projects.
 - h. The New Monograph Series. The College (in collaboration with University Libraries) has sent the second monograph in the reinstated Western Illinois Monograph Series, Gordana Rezac's McDonough County Gazeteer, to press (anticipated publication date is Spring 08). Faculty and administrators from English and Journalism, Geography, Women's Studies, Political Science, and History as well as from University Libraries comprise the editorial board. A third manuscript is in the process of editorial review.
 - i. Roger and Jean Morrow Distinguished Lectureship with Dr. Bernd Heinrich, University of Vermont professor emeritus of biology and wildlife and an awarded writer of scientific, environmental and children's books, presented "How and Why Ravens Share" (February 6, 2008).
- B. CAS Centers and Institutes Accomplishments
 - a. Institute for Environmental Studies. A search for a permanent director was conducted and successfully completed. Various strategic relationships and/or agreements with relevant internal & external organizations in direct support of multidisciplinary environmental research were developed and cultivated (Goal(s) I.E.3, I.E.4, I.F.13, I.F.15, III.3, III.4, IV.3, V.A.5.) A Memorandum of Agreement between WIU and the US Army Corps of Engineers' Rock Island District (COERI) was approved and signed (December 10, 2007). Also, a MOA (similar to the WIU-COERI agreement) with the US Fish & Wildlife Service as an additional mechanism to create opportunities for multidisciplinary environmental research at both the Macomb and Quad Cities campuses is being developed. Multidisciplinary research at the Ira & Reatha T. Post Wildlife Sanctuary (formerly known as Vishnu Springs) involving faculty, students, and staff from five CAS units, was developed and is being conducted. A formal agreement for site use at Nahant Marsh and general support was formulated with the Nahant

Marsh Advisory Board to explore ways to integrate the natural resources at the site into WIU coursework and research (Spring 2008). Campus and community service and outreach to address environmental issues were developed, cultivated and nurtured (Goals I.E.4, I.F.13, I.F.15, V.A.5.) IES and CAS provided support for the grand opening of the Mary Lou & Peter Petersen, Jr. Ornithological Collection (October 2007) and hosted “Challenges to Environmental Sustainability in Latin America”, a lecture by Dr. Robin Rosenberg (November 2007). IES Director lectured on the environmental impacts of fossil fuel extraction as part of “FOCUS the Nation: Global Warming Solutions for America National Teach-In” (February 2008). IES will participate in the “Earthday” celebration at Spoon River College (April 2008) and provide support for “Eco Day” at the Quad Cities Campus (April 2008). CAS/IES is organizing and co-sponsoring a conference on environmental and community sustainability in the Upper Mississippi River (August 2008) in Moline, IL., featuring WIU faculty and student research. River Action, COERI, US Fish & Wildlife Service, Quad Cities municipalities, Nature Conservancy, Natural Lands Institute, and state and federal legislators.

- b. Geographical Information Systems Center. (Goals IV.2, IV.3, V.3, V.5, VIII.C.1). The McDonough County GIS Center is a cooperative venture between the College, the Department of Geography, and McDonough County to provide sophisticated GIS mapping services to the university, the city, the county and the region. Three undergraduates and 15 different graduate students were employed by the GIS Center. These students were involved in a wide range of 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. Other important highlights are: A fulltime faculty associate was hired to support GIS projects in the Center; WIU and GIS Center now have licensing agreement to make ArcGIS software available university-wide; US Army Corps of Engineers (Rock Island District) and WIU have signed a Memorandum of Understanding which will lead to external funded projects for the GIS Center. The GIS Center has provided services to local and regional government, as well as to private business, bringing an anticipated \$241,520 in fee-based revenue for FY08 (compared to \$97,000 in FY07).
 - c. Western Survey Research Center. A permanent director was hired. 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 collaborated in the development of a Mock Election Exit Poll, an assessment instrument for the 2007 Mock Elections and also assisted in the data collection, data entry, and analysis of findings. Additional activities included the securing of a Prospective Graduate Student Survey contract for the Quad Cities Graduate Center and the development of a grant proposal/contract for the 2008 Outdoor Recreation Survey for the Department of Natural Resources. WSRC was also involved with curriculum development – Minor in Survey Research (first offering, Fall 08) and faculty/student research. Three graduate assistants from the departments of sociology and political science worked on various research projects for the center. In addition, two graduate students and one undergraduate student were involved in additional work at the center, including project work.
- C. Advancement:
- a. Hired college advancement officer.
 - b. CAS hosted its inaugural scholarship fund-raising dinner (Fall 08), with 141 attendees including CAS Advancement Board Members, CAS Student Council Representatives, Summer Creative Activity Institute Recipients, Faculty, Staff and friends. \$7,426 was raised for scholarships across the College.
 - c. Major Gifts. Major gifts and commitments were received in Political Science, Biological Sciences, History, English and Journalism, African American Studies, and Philosophy. Additional major gifts and commitments include:

1. Bertha Grieshaber Fink Nursing Scholarship
 2. Rodney and Bertha Fink Environmental Studies and Field Laboratory and Conservancy – Multidisciplinary studies will benefit from the variety of resources available, especially in the area of faculty and student scholarly activity and research.
 3. Norman and Carmelita Teeter Research Awards co-supported undergraduate research and the Summer Creative Activity Institute.
 4. Tom Booth Presidential Memorabilia Collection: An extensive collection of U.S. Presidential memorabilia. Includes rare photographs, documents, signed books and letters. This collection is an excellent resource for faculty and student scholarly research and creative activity.
- d. Annual Campaign/Phonathon: Thus far, gifts and commitments total \$26,137.
- e. The CAS advancement board met in November 2007 as part of the 40th Kibbe celebration activities and will be meeting April 12, 2008.
- D. 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 educational and cultural activities for youths and adults
 4. Sponsor and host the 34th Annual Conference of African Literature Association in April 2008
 5. Increased number of majors, minors and students in post-baccalaureate certificates
 - b. Biological Sciences
 1. Hosted its 27th 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. Substantial support of development of BSN, BLAS, and MLAS
 6. Joint appointment (with Geography) of faculty member for QC GIS program
 - c. Chemistry
 1. Science Olympiad in February 2008
 2. Established "Traveling Seminar Program" - research based seminars offered to 4-year colleges and universities in the western Illinois region.
 3. Host the 19th Annual Illinois Student Research Conference on March 28, 2008.
 4. Increase in forensic chemistry majors
 - d. English and Journalism
 1. Developed an interdisciplinary film minor (in collaboration with Department of Communication)
 2. Creative Writing Festival with Illinois Poet Laureate
 3. Hosted 2 Case Writer-in Residence programs
 - e. Foreign Languages and Literatures
 1. Developed and present five day Technology Workshop Series (Spring 2007)
 2. Secured Title VIAA grant in collaboration with Center for International Studies and the College of Business and Technology
 3. Faculty participated in AsiaCALL conference and conferences in Japan and Canada
 - 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. Coordinated Department Open House and participated in the Mid-American Paleontology Society Meeting.

3. Assisted in the review and revision of Environmental Studies Minor
- h. History
 1. Completed the second year of the department's Federal grant, American: Teachers Bringing Traditional American History to Students," in which faculty members led a week long series of educational visit to historic sites exploring focusing on the American West.
 2. Completed third year of exchange with Bilkent University, Turkey
 3. 33rd 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, part of the 57th Annual Western Regional Spring Conference hosted at WIU.
 4. WCCTM Spring Conference (sponsored by MERO)
- j. Philosophy and Religious Studies
 1. IBHE approval of the religious studies major in February 2008
 2. 2007 Mary Olive Woods Lecture, Professor J. Gordon Melton presented "A Will to Choose: The Origins of African American Christianity" (Fall 2007)
 3. Lecture and workshop on "Green Christianity" by Professor Mark Wallace in support of campus environmental sustainability theme.
- k. Physics
 1. Two faculty members received the second \$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
 2. WYSE (Worldwide Youth in Science and Engineering) Academic Challenge
 3. Annual Physics Show physics demonstration to the Macomb Area Community
 4. Faculty and students made research presentations at the Argonne/CSUI Undergraduate Research Symposium at Argonne National Laboratory
- l. Political Science
 1. Coordinated and presented Mock Election (Fall 2007)
 2. Strengthened on-going support for Pre-Law Program and Pre-Law Symposium
 3. Two department members co-chaired American Democracy Project
 4. Faculty participated in Constitution Day Activities
 5. Numerous public outreach activities, including print, radio and television interviews, most focusing on 2008 election analysis.
- m. Psychology
 1. Psychology Clinic provided assessment and therapeutic services to 83 area residents during 2007. A total of 539 hours of psychological services were provided
 2. Faculty helped coordinated Illinois School Psychology internship supervision workshop at ISU (Fall 2007)
 3. Modified Clinical/Community Mental Health program curriculum to be consistent with licensure requirements.
 4. Discussed certification process for Substance Abuse Counselor Certificate with Bill Johnson of IODAPCA.
- n. Sociology and Anthropology
 1. Supported Mock Election
 2. Supported Western Survey Research Center
 3. Alpha Kappa Delta (Sociology Honorary Society) initiated 17 Undergraduate and 5 graduate sociology majors.
 4. Increased numbers of undergraduate sociology majors and number of anthropology minors.
- o. Women's Studies

1. Sponsored Tom Wolf and Patricia Bryan, authors of Midnight Assassin, campus visit and presentation (October 2007).
2. Triota (GPA-based women's studies honor society) induction of 16 students
3. Faculty and students in Women's Studies Student Association are conducting research to be exhibited at the Western Illinois Museum
4. Increased numbers in majors and minors

Appendix 2

Permanent Budget Transfers for FY08

New Tenure-Track faculty Positions

- Xiaoping Pan, Department of Chemistry, forensic chemist, to support the Forensic Chemistry major (*Goal 1.F.2.e*) \$62,230
- The following new faculty were hired to support our two largest majors (*support excellence in undergraduate education-Goal 1.F*):
- Fernando Gonzalez, Department of Biological Sciences \$50,004
 - Hiroko Sotozaki, Department of Psychology \$48,428

Replacement of Tenured/Tenure Track Faculty Positions (*Goal 1.F*)

In addition to the *new hires* listed above the college replaced 21 faculty or administrative lines vacated through retirements or resignations. Many of these lines required additional funding from that projected in the original FY08 budget (positions were temporary held by adjuncts, a salary increase was required, etc see Appendix 2A for more details) \$172, 444

New or Enhanced Support Staff Positions

- Andrea Jenkins, College of Arts and Sciences (IT support –*Goal 6.B.4*) \$18,000
Will increase to \$36,000 (full year appointment in FY09)
- Caryn Morgan, College of Arts and Sciences (Humanities Advisor)
Increased from 55% appointment to 100% to also advise students in the Department of Mathematics (*Goal 1.F.5*) \$17,372
- Keisuke Nozaki, GIS Laboratory Technician (*Goal 4.1.3*) \$4,500
(additional funds reallocated from Department of Geography)

Graduate Assistantships/Student Help (increase the impact of graduate programs on undergraduate education *Goal 1.F.6*)

- Department of Biological Sciences, funds to convert GA positions to TA positions to support laboratory offerings in the largest major in our college \$15,120
- Department of Chemistry, One new assistant ship and funds to Convert 5 two-third appointments to full-time assistantships in the fastest growing major in our college \$17,364
- Department of Mathematic, increase of funds in support of their Student Help Centers \$5,562
- Department of English and Journalism, funds to support increased cost of student help in support of the Macomb and Quad Cities Writing Centers \$3,400
- Institute for Environmental Studies, funds for a Graduate Assistant \$6,512

New or Increased Operation Budgets (support excellence in undergraduate education – *Goal 1.F*)

- Department of Chemistry, increase in operating budget in support Of the new Forensic Chemistry major \$5,000
- Nursing Program, establish an initial operating budget \$10,000
- Department of English and Journalism. Additional funding in Support of new Quad City faculty position \$400

TOTAL \$436,336

Appendix 2A: Faculty Hired to replace Vacated Tenured/Tenure Track Positions

Name	Department	Available in Faculty Line	Amount Needed
Viadero	Institute for Environmental Studies	\$90,000	\$130,000
Koissi-Kouassi	Mathematics	\$28,500	\$50,499
Ahmad	Chemistry	\$36,576	\$50,004
Brock	Geology	\$28,276	\$48,429
Davis-Sowers	Sociology	\$33,789	\$49,005
Hambuch	Women's studies	\$23,096	\$48,429
Hayes	Philosophy	\$39,888	\$48,429
Barr	English and Journalism	\$22,230	\$50,004
		\$302,355	\$474,799
		Shortfall	\$172,444

FY07 Budget (1-14010)
Starting Balance \$89,038

<u>Category</u>	<u>Amt.</u>		
Faculty Travel Match	\$38,000	\$45,000	\$7,000
Faculty/Chair Searches	\$30,000	\$37,000	\$7,000
Academic Master Plan			\$0
Undergraduate Research	\$20,000	\$25,000	\$5,000
<i>Reserve</i>	\$1,038	\$1,038	\$0
TOTALS	\$89,038	\$108,038	\$19,000

Appendix 3 -- Page 2

Allocation of FY08 Variance Dollars

1. <u>Committed Reserve Funds: Operating Budget</u>	
▪ Unfinished Construction from FY07 (Nursing Lab and 4 electronic classrooms)	\$36,000
▪ Remodel space for Additional Nursing Lab	\$50,000
▪ Faculty start-up (FY08 faculty)	\$46,000
▪ GIS University License	\$7,500
▪ Additional Supplemental Operating Funds (faculty Grant match, faculty travel match, 34 th Annual African Literature Association Conference, Marketing Director, Undergraduate research, etc)	<u>\$22,000</u>
	\$161,500
 2. <u>Funds Available for One Time Initiatives</u>	 \$332,756

Listed below are one-time expenditures funded from available variance dollars. Appendix 4 provides a list of department requests which illustrates the need for an increased operating budget.

▪ Remodel African American Office Space to accommodate additional faculty	\$36,000
▪ Morgan 107 –conversion to museum	\$28,000
▪ Paint classroom walls and ceilings	\$15,000
▪ Computers (Macs or high end PCs)	\$22,000
▪ Scientific equipment purchases and upgrades to support teaching and student/faculty research	\$36,000
▪ Remaining start-up for FY08 faculty hires	\$46,000
▪ Initial start-up for FY09 faculty	\$30,000
▪ Electronic classrooms (convert 4 conventional rooms)	\$45,000
▪ Soundproof existing classrooms (Simpkins) and The Psychology clinic rooms	\$32,000
▪ Computers for current faculty(Macs or high end PCs)	\$20,000
▪ Conversion of shared faculty office space into Single office space (\$12,000/conversion)	<u>\$24,000</u>
	\$334,000

Appendix 4 -- Department Initiatives

	one-time	continuous
African American Studies		
White Boards Morgan 310 + operating funds for it	\$5,000	\$75
Recruitment funds		\$1,700
Faculty printers +permanent increase in operating budget to support them	\$1,500	\$500
Internet connection	\$2,400	
Student worker		\$1,500
Visiting Scholars		\$1,000
Undergraduate research supplement		\$500
Community Outreach		<u>\$550</u>
TOTAL	\$8,900	\$5,825
Biology		
Real Time PCR machine	\$40,000	
Microscope Sets	1) \$30,000 2) \$20,000	
Laboratory Instrumentation	\$35,000	
Autoclave/Sterilizer	\$98,000	
Ice Machine for laboratory activities	\$6,000	
Carry-all vehicle for field station	\$45,000	
Increase departmental operating budget		\$20,000
Improve WG 202 as electronic classroom (LCD and a computer)	\$2,300	
Improve WG 319 as electronic classroom (LCD and a computer)	\$2,300	
Create CODEC room in WG 271	\$15,000	
Health Professions Advisor		<u>\$33,000</u>
TOTAL	\$293,600	\$53,000
Chemistry		
Replacement of NMR instrument	matching \$100,000	
1Safety Issues	1) fume hoods \$300,000 2) lock systems \$15,000	
Clerk		\$25,000
Ice machine replacement	\$7,500	
Additional dept operating funds for new forensic lab	\$10,000	
11 Computers for use in labs	\$9,800	
Internet connections for GAs offices	\$4,000	
Replacement of UG research equipment	\$26,700	
Enhancing instruction and research - equipment	\$130,400	
Enhancing forensic program - training forensic chem. students in storage proc	\$7,500	
Computer software licensures	\$3,000	
Re-carpeting of faculty offices	\$3,000	
Furniture replacement for department office	\$1,500	
Enhancing instruction and research matching funds for outside grants	\$130,000	
Improving the facility for students	<u>\$5,000</u>	
TOTAL	\$753,400	\$25,000
English/Journalism		
Renovate Simpkins 213 into office space	\$37,000	
New Classroom furniture	\$20,000	
Improve rooms with acoustical problems	\$12,000	
Expand Writing Center to the Library - 2 additional Tas	\$16,000	

Bring Simpkins 319/321 to minimum standards for electronic classrooms	\$20,000	
Complete upgrades to 214 (new PC, screen, shades), 309 (journalism lab), 014 (English Ed), 210 (Film), 327 (journalism class)	<u>\$10,000</u>	
TOTAL	\$46,000	\$0
Foreign Languages and Literatures		
Spanish language assistant		\$6,000
2 Video projectors	\$4,800	
AV resources	\$5,000	
10 headsets	\$500	
Software		
Placement tests	\$6,000	
Training of OPI testers	\$6,000	
Enhance departmental space	\$5,000	
Support relationships w/ consulates	\$2,000	
Support professional level programs	\$3,000	
Dishnet subscription int'l programs	<u>\$1,500</u>	
TOTAL	\$33,800	\$6,000
Geography		
Membership: University Corp for Atmospheric Research	Initial fee \$800	
	Annual fee	\$400
6162 Wireless Vantage PPro2 Plus UV & Solar Red Sensors	\$995	
Data logger for above item	\$165	
Due for Assoc of Collegiate Schools of Planning	<u>\$115</u>	
TOTAL	\$2,075	\$400
Geology		
Renovation of Tillman 101 (screen/lights)	\$3,500	
Projector for cart	<u>\$1,100</u>	
TOTAL	\$4,600	
History		
Student teacher evaluation by NCATE-qualified representative	\$2,000	
Faculty research expenses	\$3,000	
Upgrade MG 306 and 308 electronic classrooms	\$30,000	
New tenure-track line for Asst Professor of African History		<u>\$51,000</u>
TOTAL	\$35,000	\$51,000
Mathematics		
Grad Assistants, Summer		\$6,000
Advertisement for new grad program	\$2,000	
Replenishment of faculty computer/monitors	\$6,000	
Morgan 204: chalkboards/whiteboards replacement	\$1,500	
Morgan 216: carpet	\$3,000	
Computer Lab	\$25,000	
2 Grad Assistants		<u>\$16,000</u>
TOTAL	\$37,500	\$16,000
Philosophy/Religious Studies		
Convert MG 228 to an electronic classroom (Funding includes video presentation unit - \$2,500)	\$11,000	
TOTAL	\$11,000	

Physics

Start-up funds for newly hired AMO experimentalist	\$30,000	\$25,000
3 new teaching assistantships		\$23,520
Advanced physics laboratories	\$65,000	
Introductory physics laboratories	\$22,000	
TOTAL	\$117,000	\$48,520

Political Science

Morgan 314: carpet	\$3,000	
Morgan 316: carpet	\$3,000	
Desk/chair for department chair	\$2,400	
Workstation for department secretary	\$2,400	
Software upgrades for two members using Mac \$79.99 each	79.99 x 2 =	\$160
Fax machine		<u>\$239</u>
TOTAL		\$11,199

Psychology

Continuous improvements to extreme heat/humidity		
Rehabilitation of Waggoner 171	\$37,000	
Sound-deadening Psychology Clinic	\$6,000	
Modification of water lines to Animal Lab	\$6,000	
Rewire building to CAT-5 \$200 ea x 30 =	\$6,000	
New classroom furniture: WG 121, 115, 138 and 09	\$40,000	
LAN wires to research labs \$200 x 25 =	\$10,000	
Assessment materials	\$5,000	
Smart board for computer classroom	\$3,000	
TOTAL	\$113,000	

Sociology/Anthropology

Electronic classroom equipment for MG 101A	\$6,361	
New full-time grad Sociology assistantship		\$7,000
Electronic classroom equipment for MG 320	\$6,011	
Electronic classroom equipment for MG 318	\$6,011	

Women's Studies

None

Western Survey Research Center

Survey Center assistant - long term		\$35,000
Grad assistant	<u>\$8,000</u>	<u>\$7,000</u>
TOTAL	\$8,000	\$42,000

Institute for Environmental Studies

IES Fellows & Faculty Support; 3 ACE reassignment per academic semester for two IES Fellows, each; \$6,000 faculty summer support; base increase		\$30,000
Operating funds - base increase	\$8,000	\$8,000
Co-sponsorship of an annual environmental conference in QC	\$5,000	\$5,000
Graduate assistant - base increase		\$7,000
Student worker - base increase		<u>\$1,500</u>
TOTAL	\$13,000	\$51,500

GRAND TOTAL**\$1,525,266 \$279,995**

Appendix 5: Projected Use of FY09 Variance Dollars

Personnel Shortfalls

www/ISP/QC courses - taught by adjuncts	\$40,000
Adjuncts (e.g., Shedd, teacher ed. supervisors)	\$24,000
Overload	\$55,000
vacation buyout	\$35,000

Replacement of Tenure/Tenure Track positions vacated through retirement or resignation	\$145,000
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"New Hires"

Psychology (acting chair)	\$115,000
Meteorology	\$31,000
Religious Studies	\$14,500
Students for tech support	\$30,000
Nursing	
Secretary	\$23,000
Advisor (55%)	\$17,500
Lab Supervisor (25%)	\$10,000
WSRC --grad student (50%)	\$3,500
Mathematics - Grad Assistant	\$7,000
Annualize Technology Support Position	\$18,000

Department Operating Budgets

Chemistry	\$5,000
Nursing	\$14,500
Nursing -- Accreditation	\$7,500
IES Quad Cities Environmental Conference	\$5,000
Biological Sciences	\$5,000
African American Studies (Community Outreach)	\$300

Additional Operating Expenses

Paint classrooms	\$15,000
Remodel Nursing Space in Currens	\$65,000
Geography -membership fee	\$800
Geography -solar radiation monitor membership fee	\$995
Electron Classrooms - Biol, Soc, Phil, and Poli Sci	\$48,000
Upgrade other electronic classrooms	\$35,000
Upgrade computer lab	\$25,000
Whiteboards for 2 classrooms	\$3,000
Biological Sciences - ice maker	\$6,000
Geology -Tillman 107 - improve lighting	\$3,500
Mathematics Computer Lab	\$41,250
Carpeting (Morgan 216,314, and 316)	\$9,000

Soundproof Simpkins classrooms (2)	\$15,000
Political Science (fax machine, computer software)	\$389
Divide 2 faculty offices in Morgan	\$24,000
New faculty (FY09 hires) start-up	\$30,000
Current Faculty (FY08 hires) start-up	\$46,000
Replace Current Faculty/Staff Computers (25%)	\$70,000
NMR (chemistry) matching grant	\$50,000
AMO (Physics) start-up	\$20,000
Psychology Clinic Rooms -soundproof	\$6,000
	\$1,119,734

**Western Illinois University – ATTACHMENT A.1.
Accountability Report for Program Support – FY08**

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).

Two faculty were hired under this program:

Jo Ann Morgan (African American Studies) 60% appointment AAS / 40% appointment Art
Hired spouse: Charles Wright (Department of Art)

Giles Kouassi (Chemistry)
Hired spouse: Marie-Claire Koissi-Kouassi (Mathematics)

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$ 59,751</u>	_____
Personnel Services	<u>\$ 48,429</u>	_____
Library Materials	_____	<u>\$ 4,500</u>
Contractual Services	_____	<u>\$15,911</u>
Other Operating Funds	_____	_____
Total	<u><u>\$108,180</u></u>	<u><u>\$20,411</u></u>

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.2.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Political Mock Election

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

In 2007, the Department of Political Science received a grant from the Provost’s Office for \$31,852.00 to conduct the Mock Presidential Election, “The Road to the White House Starts at Western Illinois University.” The bulk of the expenses went to DPS for printing banners (\$22,529.43) and the remainder went to WESTEC (\$1,734), University Television (\$300) and Havana printing (\$300).

They would like to use the balance of the funds to promote civic engagement in conjunction with the Hallwas Lecture on September 15, 2008. The title of the lecture is “The Constitution – Its Fate Depends on Civic Leaders Educated in the Liberal Arts.” The lecture will also enable WIU to satisfy the federally mandated Constitution Day celebration (September 17) and will double as a FYE experience. Funds will be used to construct a banner/backdrop of the Constitution (\$1,776), copies of the Constitution for all participants (\$1,875) and musical entertainment, drum and fife music of the period (est. \$2,000). The total estimated cost is \$5,651.

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	\$31,900	
Other Operating Funds	_____	_____
Total	\$31,900	

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.3.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

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

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

In FY07, the college submitted a new program request for a B.S. in Nursing Degree. The hiring of a Director of Nursing in FY08 was part of that request. Dr. Lea Monahan was hired.

During this academic year we received state approval for the Nursing completion degree (R.N. to B.S. degree). A 4-year B.S. degree in Nursing is currently at the University level.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$120,000</u>	<u> </u>
Equipment and Instructional Materials	<u> </u>	<u>\$ 24,000</u>
Library Materials	<u> </u>	<u> </u>
Contractual Services	<u> </u>	<u>\$ 48,000</u>
Other Operating Funds	<u> </u>	<u>\$ 10,000</u>
Total	<u><u>\$120,000</u></u>	<u><u>\$ 82,000</u></u>

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.4.
Accountability Report for Program Support – FY08**

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

- II. Short title of the initiative proposed for incremental funding.
34th Annual African Literature Association Conference

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

Funding (\$20,000 – President; \$20,000 – Provost; \$5,000 – College) was provided to convene the 34th Annual African Literature Association Conference on the campus of Western Illinois University 22-27 April 2008. This year’s conference, with an expected 400 participants, will feature keynote speakers and panels, presentations by African and African Diaspora scholars, exhibits, films, literary workshops, poetry readings, and community outreach including workshops for K-12 teachers, such as “adopting African literary and cultural resources in the classroom.”

Financial support will provide honorariums, travel, lodging and meal expenses for invited speakers and guests; a welcome reception hosted by the President; African films to be shown during the conference, then added to the Library’s permanent collection; and provide funds for the overall planning and operations of the conference.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$ 1,000</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	<u>\$ 1,500</u>	_____
Contractual Services	<u>\$35,000</u>	<u>\$ 2,500</u>
Other Operating Funds	<u>\$ 2,500</u>	<u>\$ 2,500</u>
Total	<u><u>\$40,000</u></u>	<u><u>\$ 5,000</u></u>

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.5.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

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

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

During the FY08 school year the Department of Mathematics had two of their three educational specialists on sabbatical. This impacted the ability to teach not only the educational courses offered to Mathematic Education students but also Elementary Education students usually taught by the department. The Provost provided funding to hire adjuncts to teach two courses. Thus both programs were able to have their students' needs met.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$ 8,400</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$8,400	

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.6.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Presidential Scholarship Fund

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

In FY07 the College granted three Presidential Scholarships with Foundation Funds. We decided to use the scholarships to attract academically excellent incoming first year students with one-time \$1000 scholarships. The scholarships were less influential in attracting students than was expected; we believe the scholarships became available too late in Spring semester to promote WIU before college choices had been made, and we also felt the size of the scholarships was too small. The program was retooled in FY08 to make earlier and larger scholarship offers.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	<u>\$ 14,966</u>	_____
Other Operating Funds	_____	_____
Total	<u><u>\$ 14,966</u></u>	<u>_____</u>

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.7.
Accountability Report for Program Support – FY08**

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

- II. Short title of the initiative proposed for incremental funding.
Physical Plant Renovation Projects

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

Each year, Physical Plant undertakes renovation of obsolete classroom space. In FY08, they remodeled Tillman 307. This room was unused obsolete laboratory space. It is now a 30-seat computer laboratory that will support the department of Geography’s programs in GIS and Meteorology. The Department purchased computers, tables, and electronic equipment.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	\$30,000
Library Materials	_____	_____
Contractual Services	\$35,000	
Other Operating Funds	_____	_____
Total	\$35,000	\$30,000

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.8.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

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

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

The college received \$443,300 from the university to hire 13 FYE faculty. Most of the FYE faculty teach non-FYE courses within the departments. This allows us to assign tenured/tenure-track faculty to FYE courses.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$443,300</u>	_____
Equipment and Instructional Materials	_____	<u>\$ 36,000</u>
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$443,300	\$ 36,000

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.9.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

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

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

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

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	\$7,500	\$7,500
Other Operating Funds	\$7,500	\$7,500
Total	=====	=====

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.10.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Chinese Language Instructional Grant: "Title VI.A grant"

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

The grant will have the following impacts:

- (a) Development of advanced Chinese language courses
- (b) Strengthening of Chinese language program
- (c) Establishing the foundations for a Chinese Studies program
- (d) Contributing significantly to the university's internationalization initiatives.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$ 6,000</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$ 6,000	

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.11.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Initial Planning for a New Science Building

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

Funding was secured (\$10,000 Institutional Research and Planning, \$5,000 Physical Plant, \$5,000 College of Arts and Sciences) to hire a consulting firm (Hastings & Chivetta won the award) to provide an estimate of the cost to construct a new Science Building and remodel Currens Hall to meet the current and projected needs of our science departments.

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 (Physical Plant)	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Contractual Services (Provost's Office)	<u>\$10,000</u>	_____
Other Operating Funds	_____	_____
Total	<u><u>\$ 15,000</u></u>	<u><u>\$ 5,000</u></u>

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University – ATTACHMENT A.12.
Accountability Report for Program Support – FY08**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Faculty/Staff Computer Upgrade

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

Central Administration provided \$91,766 to purchase 94 new computers for faculty and staff desktops. This allowed us to take off inventory and like number of computers purchased prior to the year 2000.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	\$91,766	
Library Materials	_____	_____
Contractual Services (Physical Plant)		
Contractual Services (Provost's Office)	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$ 91,766</u>	<u>\$0</u>

Contact Person If Questions: Inessa Levi 298-1828

Attachment B. - Nursing Program Budget

Budget assumes 30 RN-BSN students and 30 Basic students admitted yearly to equal 180/yr total by 2011 and remain constant

FY08	COST	Funded by Central Admin.		Funded by CAS		Nursing will occupy space currently used by Communication Sciences and Disorder -- upon their return to Memorial Hall renovation of space can proceed
		<u>continuous</u>	<u>one time</u>	<u>continuous</u>	<u>one-time</u>	
Director of Nursing	\$120,000	\$120,000				Costs previously agreed to are coded in GREY
Grad Student	\$6,500			\$6,500		
Operating budget	\$10,000			\$10,000		
start-up (equip. and space)	\$90,000				\$90,000	most remodel done in FY07 still have \$24,000
TOTAL	\$226,500	\$120,000		\$16,500	\$90,000	
FY09						
1. Medical Surgical Nurse #11	\$77,500	\$75,000		\$2,500		salary plus office furniture and computer
nursing lab supervisor	\$10,000			\$10,000		10 hours/week
Nursing librarian (25%)	\$10,000	\$10,000				
secretary IV	\$23,000			\$23,000		
Grad Student	\$7,915			\$7,915		
academic advisor (45%)	\$17,372			\$17,372		
operating budget	\$14,500			\$14,500		increased (includes \$3,500 equipment, \$3,500 CCNE accreditation fee, \$6,000 test kits ongoing yearly expense
library holdings	\$20,000	\$20,000				
Professional Membership	\$3,498			\$3,498		IACN, AACN
Basic BSN lab needs (50%)	\$75,000		\$75,000			includes less expensive simulators, equipment needed to teach skills and practice
Physical lab space	\$65,000				\$65,000	remodel office and lab space in Currens Hall / plus \$15,000 in furniture main office
TOTAL	\$323,785	\$105,000	\$75,000	\$78,785	\$65,000	
FY10						
2. Medical Surgical Nurse #2(ADJ)	\$62,500	\$60,000			\$2,500	salary plus office furniture and computer
3. Community Health Nurse	\$82,500	\$80,000			\$2,500	salary plus office furniture and computer
4. Pediatric Nurse	\$82,500	\$80,000			\$2,500	salary plus office furniture and computer
5. Mental Health Nurse	\$82,500	\$80,000			\$2,500	salary plus office furniture and computer
6. Medical Surgical Nurse #3(ADJ)	\$62,500	\$60,000			\$2,500	salary plus office furniture and computer
lab supervisor	\$10,000			\$10,000		to 50% appointment
Operating Budget	\$40,000			\$40,000		
CCNE Accreditation visit	\$15,000				\$15,000	one time expense every 5 years
Basic BSN lab needs	\$75,000		\$75,000			remaining portion of lab cost
TOTAL	\$512,500	\$360,000	\$75,000	\$50,000	\$27,500	
	\$0					

FY11

	\$0				
Medical Surgical Nurse #2	\$20,000	\$20,000			to 100% appointment
7. Medical Surgical Nurse #4 (ADJ)	\$62,500	\$60,000	\$2,500		salary plus office furniture and computer
8. Maternity Nurse	\$85,000	\$82,500	\$2,500		salary plus office furniture and computer
9. DNP faculty	\$85,000	\$82,500	\$2,500		salary plus office furniture and computer
Adjunct faculty -RN -BSN	\$31,000	\$30,000	\$1,000		
Adjunct for Basic Program	\$34,000	\$30,000	\$4,000		needed to cover clinical (4-10 adjuncts)
Medical Librarian (25%)	\$11,000	\$11,000			
academic advisor	\$17,500		\$17,500		to 100% appointment
lab supervisor	\$20,000		\$20,000		to 100% appointment
TOTAL	\$366,000	\$316,000	\$37,500	\$12,500	

FY12

Medical surgical Nurse #3	\$25,000				to 100 % appointment
Medical surgical Nurse #4	\$25,000				to 100 % appointment
Adjunct faculty for Basic Program	\$60,000				needed to cover clinics
TOTAL	\$110,000				

TOTAL	\$1,538,785	\$1,011,000	\$150,000	\$182,785	\$195,000
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Assumptions about operating budget of \$40,000:

- Director Travel \$6,000/yr
- Faculty Travel \$1,000/yr
- Equipment needs of \$8,000/yr
- General Office budget of \$14,000/yr
- Professional Memberships of \$4,000/yr

Western Illinois University – ATTACHMENT C.1. Budget Request — New Operating Resources — FY09

I. Unit submitting request: Priority Number 1
College of Arts and Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
Funding for Two External Chair Searches

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 college will have three departments with Acting Chairs in FY09 (Geography, History, and Psychology). External searches will result in additional expenses of approximately \$115,000 in each department. In the case of Geography and History, we request that an internal search be conducted. Psychology will likely need to be an external search.

Thus we request permission to conduct internal searches in Geography and History or \$230,000 to hire external chairs in FY10.

Since the searches will be conducted in FY09, we are putting the request in this year/s consolidated report.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project 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	\$230,000
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$230,000</u>

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

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

The College will fund startup and other related costs.

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

Western Illinois University – ATTACHMENT C.2. Budget Request — New Operating Resources — FY09

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Nuclear Magnetic Resonance Spectrometer

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 current NMR is malfunctioning on a regular basis. A new unit will cost \$230,000. We seek \$50,000 as a match for a NSF grant. This will 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.

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> \$50,000 </u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u> \$50,000 </u>

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

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

The College will also contribute \$50,000 towards the grant match and will continue to maintain and purchase supplies for the unit.

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

Western Illinois University – ATTACHMENT C.3. Budget Request — New Operating Resources — FY09

I. Unit submitting request: Priority Number 3
College of Arts and Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
Purchase an Autoclave/Sterilizer

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

This is an essential item in the microbiology and cellular area. It is needed to prepare material for laboratories' exercises, student research projects, and faculty research. The machine we currently have is in constant use and is almost 20 years old. It has required repairs 5 times in the past year during which some activities had to be suspended since the machine was not available. It is also necessary to sterilize material with bacterial or fungal cultures to destroy pathogens and other bacteria before the material is disposed of. The short-term fix would add an auxiliary steam unit to the existing machine to make it more efficient, but some other problems with seals and the control unit would remain.

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

Uninterrupted availability of equipment is essential to the program. The Department of Biological Sciences will also be able to offer additional courses and conduct research which requires sterile material or microbial cultures.

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>\$90,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$90,000</u></u>

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

VII. Will the initiative/project be supplemented by other funds? X Yes _____ No
 If yes, please describe:
 The College/Department will maintain the new equipment.

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

Western Illinois University – ATTACHMENT C.4. Budget Request — New Operating Resources — FY09

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Atomic Molecular Optics (AMO) Research Program

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 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 an additional faculty member this year.

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

The requested funds, in addition to \$20,000 from the College, will provide students with additional learning and research experiences.

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> \$30,000 </u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u> \$30,000 </u>

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

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

The College will provide \$20,000 towards equipment purchases and maintain the new equipment.

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

Western Illinois University – ATTACHMENT C.6. Budget Request — New Operating Resources — FY09

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Foreign Language Placement and Proficiency Testing

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.

Funds are sought to purchase proficiency testing software, database management software required for online administration and recording of placement testing, and secure training in the use of the software.

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

The above software will contribute to the university's goal of internationalizing the curriculum at WIU (Goal III.1).

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>\$6,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$6,000</u></u>

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

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

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

Western Illinois University – ATTACHMENT C.7. Budget Request — New Operating Resources — FY09

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Purchase Laboratory Safety and Security Items

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.
New security lock replacements for stockroom doors and lockable corrosion proof storage cabinets for chemicals are requested to replace several book shelves currently used in stockrooms. Also, wall mounted flashlights that illuminate when the power goes out for student research labs, devices that turn off the power to heat sources whenever the water flow (used for cooling system) stops for each of our flammable solvent stills, and power backup generator systems for -80°C freezers that contain unstable chemicals are requested.

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

These purchases will increase the safety of our students, faculty, and staff. The new security system will also contribute to the goals set forth by the university Emergency Operations Planning Committee.

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>\$15,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$15,000</u></u>

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

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

Other safety equipment is purchased by the Department/College on a regular basis.

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

Western Illinois University – ATTACHMENT C.8. Budget Request — New Operating Resources — FY09

I. Unit submitting request: Priority Number 8
College of Arts and Sciences

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

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.

Funding is sought for three graduate assistantships (one in each Mathematics, English and Sociology) for a Library-based Student Learning Center. The new center would be more accessible to students and provide broad general education assistance.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
This additional support service will help to increase student success, retention rates, and graduation rates. (Goal C.1)

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

Personnel Services	A/P	\$24,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$24,000

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

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

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

Western Illinois University – ATTACHMENT C.9.a. Budget Request — New Operating Resources — FY09

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Teaching equipment for Biological Sciences.

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 following equipment is requested:

- 1) Real Time PCR (\$40,000), needed for studies in microbiology and molecular biology.
- 2) Ice machine (\$6,000) for use in laboratory activities.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The above equipment will enhance undergraduate and graduate education. The equipment will also allow faculty to engage in advanced research applications.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u> \$46,000 </u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u> \$46,000 </u>

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

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

The Department/College will maintain the equipment.

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

Western Illinois University – ATTACHMENT C.9.c. Budget Request — New Operating Resources — FY09

I. Unit submitting request: Priority Number 11
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 as 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		<u>\$66,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$66,000</u></u>

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

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

The College/department will maintain the equipment.

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

Western Illinois University – ATTACHMENT C.9.d. Budget Request — New Operating Resources — FY09

I. Unit submitting request: Priority Number 12
College of Arts and Sciences

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

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
In the sciences, hand-on learning is the only way to gain the depth of understanding necessary to appreciate and do science. This requires an ongoing investment in both disposable materials and ever more advanced technologies. Today, science majors who pursue either advanced degrees or employment upon graduation are expected not only to know science but also to be able to do it and be able to use advanced equipment as they do it. Departments having to allocate resources to restock continually depleted stockrooms have few opportunities to invest in advanced technologies. The college and its departments are unable with current budgets and other demands to ensure replenishments to necessary stores and needed continuous upgrades to equipment. Such investments are essential to the personal growth of our science majors as well as to a learning environment that can fairly be said to be academically excellent.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
We will have appropriately equipment and stocked teaching labs to provide an academically excellent learning environment for general education students and science majors. Students and faculty satisfaction with science labs will be evaluated and we will assess student learning and evaluate the degree to which the academic environment has been

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

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

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

VII. Will the initiative/project be supplemented by other funds? X Yes No
If yes, please describe:
The college will continue to provide supplemental funds to departments for major equipment acquisitions, the departments will also continue to invest portions of their budgets in equipment and materials, and external funds will be sought to support major equipment purchases.

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

Western Illinois University – ATTACHMENT D.1.
Budget Request — Facilities Over \$100,000 — FY09

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

Upgrade of Classroom Furniture.

In FY07, through an initiative from the President, we received funds (approximately \$170,000) to replace 880 student desks with the college’s classrooms. Most of those student desks were purchased in the late 1980s with some dating back to the 1960s. Students and faculty noted the improvement and many of our departments have requested replacement of additional student desks. The initial allocation in FY07 impacted about 20 percent of our classrooms. We request \$250,000 to replace the student desks in 25 additional classrooms.

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

Improved facilities to meet the needs of students.

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

\$250,000

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

Western Illinois University – ATTACHMENT D.2.
Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: Priority Number 2
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.

Safety Issue – Currens Hall.

The current state of disrepair of fume hoods in both the instructional and research labs, together with the increasing number of undergraduate students becoming involved in chemistry research, has led to safety issues. The chemical fumes cannot be vented at the rate needed in the chemistry labs. This is especially problematic when the temperature inside the lab is warm (as the amount of fumes increases with increasing temperatures.) To address this safety issue, we request funds to replace 40 fume hoods in instructional labs and 20 fume hoods in student research labs.

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

Safer environmental conditions.

IV. Please include cost estimates if they are available.

\$300,000

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

Western Illinois University – ATTACHMENT D.3.a.
Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: Priority Number 3
College of Arts and Sciences

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

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

In FY06, 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 in FY07 created 12 single offices in Morgan Hall. The moving of Women's Studies and the new office space reduced the number of faculty sharing offices in Morgan Hall to 61. We are requesting \$80,000 in funding to continue this effort by dividing 8 currently shared offices into single offices. This will reduce the number of faculty sharing office space to 45. We will request an additional \$80,000 in FY09 to convert 8 additional shared offices into single offices. This will reduce the number of shared offices to 29 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 the proposed facility enhancement and how results will be measured or evaluated.

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

IV. Please include cost estimates if they are available.

\$80,000 FY08

\$80,000 FY09

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

Western Illinois University – ATTACHMENT D.3.b.
Budget Request — Facilities Over \$100,000 — FY09

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

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

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

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

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

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

IV. Please include cost estimates if they are available.

\$75,000

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

Western Illinois University – ATTACHMENT D.3.c.
Budget Request — Facilities Over \$100,000 — FY09

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

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

Renovation of Obsolete/Non-functional Space – 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. Waggoner 171 will be converted to a computer laboratory, replacing Waggoner 131. Waggoner 131 will then 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 the proposed facility enhancement 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 298-1828
Name Phone Number

Western Illinois University – ATTACHMENT D.3.d.
Budget Request — Facilities Over \$100,000 — FY09

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

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

Renovation of Obsolete/Non-functional Space – Simpkins 341.

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

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

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

IV. Please include cost estimates if they are available.

\$285,000

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

Western Illinois University – ATTACHMENT D.4.
Budget Request — Facilities Over \$100,000 — FY09

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

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

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 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 scholarly, creative, and research activities, as well as promote excellence in undergraduate and graduate education. We request \$160,000 to begin this renovation process.

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement 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 fosters 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 298-1828
Name Phone Number

Western Illinois University – ATTACHMENT D.5.
Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: Priority Number 8
 College of Arts and Sciences

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

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

The college currently teaches science classes in three buildings: Tillman Hall (Geology and Geography), Currens Hall (Chemistry and Physics), and Waggoner Hall (Biology and Psychology). Tillman Hall was partially renovated about 12 years ago, and we plan to keep Geology and Geography as well as the CAS Research and Outreach Center in Tillman. However, Currens and Waggoner Halls were built in the late 1960s and do not meet the current needs of the departments housed in those buildings. With new programs (e.g., Forensic Chemistry, AMO Physics, Neuroscience, and Nursing) the facilities are inadequate.

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

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

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

We will have appropriately equipped and stocked teaching labs to provide an academically excellent learning environment for general education students and science majors. Students and faculty satisfaction with science labs will be evaluated, and we will assess student learning and evaluate the degree to which the academic environment has been enhanced for students.

IV. Please include cost estimates if they are available.

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

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

Western Illinois University – ATTACHMENT D.6.
Budget Request — Facilities Over \$100,000 — FY09

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

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

Remodel Currens Hall to complement the proposed new Science Building.

The proposed Science Building will not be able to accommodate the departments currently in Currens and Waggoner Halls. The new Science Building and Currens Hall will house Biology, Nursing and Chemistry.

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

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

IV. Please include cost estimates if they are available.

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

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

Western Illinois University – ATTACHMENT D.7.
Budget Request — Facilities Over \$100,000 — FY09

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

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

Remodel of Waggoner Hall.

Remodel Waggoner Hall to house the Department of Physics, Department of Recreation, Park and Tourism Administration, and Women's Studies – currently housed in Currens Hall. In addition, a department currently housed in Morgan Hall will also be housed in this renovated space.

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

The renovation of Currens Hall and the building of a new Science Building will not have sufficient space to house Physics and the other departments displaced from Currens.

IV. Please include cost estimates if they are available.

Estimated at \$16,000,000
(consulting firm is currently working on an estimate)

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

Western Illinois University – ATTACHMENT D.8.
Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: Priority Number 11
College of Arts and Sciences

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

Remodel Morgan Hall.

This is the final stage of remodeling necessary to provide an environment in support of academic excellence. All classrooms must be carpeted, have improved acoustics, and have modern electronic capabilities. Faculty offices should be converted to single office space. This can be accomplished by moving a department currently in Morgan (e.g., Mathematics) to the remodeled space in Waggoner (see D.7.).

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

Morgan Hall was built in 1968. The HVAC system is in poor condition and often needs repair. The classrooms need improved seating, lighting and electronic classroom setups. Faculty office space needs to be converted from shared office space to single office space.

IV. Please include cost estimates if they are available.

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

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

Western Illinois University – ATTACHMENT E
Summary — New Fund Requests — FY08

Unit:

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	College of Arts and Sciences		
2	Nursing Faculty position—Surgical Nurse		\$75,000
3	Nursing Equipment— <i>Basic Program</i>	\$75,000	
4	BaLAS Faculty positions (Humanity and Social Sciences)		up to \$120,000
5	Religious Studies (conversion of FYE position to tenure-track)		\$34,488
6	Library		
7	Medical Librarian		\$10,000
8	Library Holdings		\$20,000

New Operating Resources

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Funding to Hire Two External Department Chairs (if required)		\$230,000
2	Nuclear Magnetic Resonance Spectrometer	\$50,000	
3	Biological Sciences: Autoclave/Sterilizer	\$90,000	
4	Atomic Molecular Optics (AMO) Start-up	\$30,000	
5	University GIS License		\$7,500
6	Foreign Languages and Literature: Placement Process	\$4,000	\$2,000
7	Safety Issue in Currens Hall: Secure key system	\$15,000	
8	Library Help Center (Graduate Assistants)		\$24,000
9	Biological Sciences Teaching Equipment	\$46,000	
10	Chemistry Research Equipment (grant Match)	\$80,000	
11	Physics Equipment	\$66,000	
12	General Scientific Equipment	\$100,000	

Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Classroom Furniture Upgrades: replace student desks in 25 classrooms	\$250,000	
2	Improve Ventilation in Currens Hall: replace fume hoods	\$300,000	
3	Morgan Hall Faculty Offices—Continue to convert double offices to single offices	\$80,000	same amount in FY10
4	Waggoner 05, 07, 09—Convert to Neuroscience Lab Space	\$75,000	
5	Waggoner 170—Convert to Research Space	\$40,000	
6	Simpkins 341—convert to office and classroom space	\$285,000	
7	Modernization of Obsolete Classrooms	\$160,000	
8	New Science Building	\$70,000,000	
9	Renovation of Currens Hall	\$16,000,000	
10	Renovation of Waggoner Hall	\$16,000,000	
11	Renovation of Morgan Hall	\$8,000,000	

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

Contact Person If Questions:

Inessa Levi

Phone Number 298-1828