

**College of Arts and Sciences
Consolidated annual report**

March 20, 2008



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Accomplishments and productivity

- Student learning and program development
 - Develop/review /support attractive in-demand programs and identify, promote, and extend opportunities for:
 - Student/faculty research
 - Experiential/service learning
 - Appreciation of diversity
 - Internationalization
- Support and enhancement of faculty excellence
- Strategic facility and technology management



Accomplishments: Student learning and Student/faculty research and outreach

- New programs

- Approved

- RN to BSN nursing complete degree, Dec. 2007
 - Bachelor of Liberal Arts and Sciences, Oct. 2007 (Quad Cities)
 - Master of Liberal Arts and Sciences, Oct. 2007 (Quad Cities)
 - Religious Studies degree BA fully approved Feb. 2008
 - Environmental GIS post-baccalaureate certificate, Oct. 2007 (Quad Cities)
 - Survey Research minor
 - Functional Morphology and Structural Anatomy minor
 - Film minor

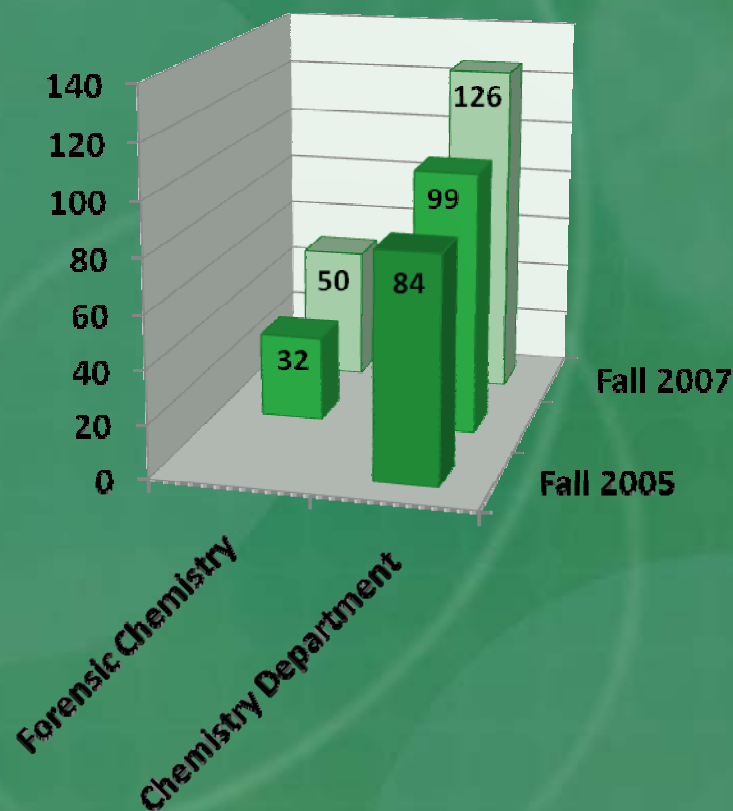
- In process

- Anthropology BA approved by BOT; working on submission to IBHE



Accomplishments: Student learning and Student/faculty research and outreach

- Forensic Chemistry major
 - Approved Fall 2005
 - First major Spring 2006
 - Program enrollments
 - 2006 : 32
 - 2007: 58
 - Chemistry Department enrollments
 - 2005: 84
 - 2006: 99
 - 2007: 126
 - New faculty members hired in Fall 2007 to support forensic program



Source: WIU Fact Book 2007



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Accomplishments: Student learning and Student/faculty research and outreach

- Environmental Studies
 - Institute for Environmental Studies (IES)
 - Hired Dr. Roger Viadero as director
 - Signed memorandum of agreement with the Army Corps of Engineers Rock Island District (Quad Cities)
 - Established a working agreement with Nahant Marsh and developing a formal agreement (Quad Cities)
 - Pending memorandum of agreement with the U.S. Fish and Wildlife Service (Quad Cities)
 - Continued analysis of needs and costs for doctoral program in environmental studies
 - Organizing partner for conference on environmental and community sustainability in the Upper Mississippi River, August 2008 in Moline (Quad Cities)



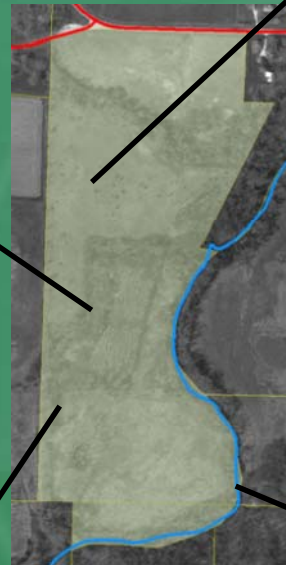
Accomplishments: Student learning and Student/faculty research and outreach

- Advancement
 - Fink conservancy
 - WIU's newest home for environmental field research and hands-on teaching
 - 77 acres donated by Dr. Rodney & Mrs. Bertha Fink; October 2007
 - Land is held in three USDA conservancy agreements
 - Nursing scholarship



Fink Conservancy: Variety of habitat/landscape creates a unique aesthetic

- Close proximity to campus
- Almost 1/2 mile of East Lamoine River access



Accomplishments: Student learning and Student/faculty research and outreach

■ Post Sanctuary: Preliminary Study

■ Benefits

- Engages students and faculty in meaningful applied research
- Provides an informed basis on which future site management decisions can be based
- Reinforces the need for, and value of, multidisciplinary scholarly work

■ Team – Interdisciplinary

- Biological Sciences
- Geography
- Geology
- GIS Center
- IES

■ Work

- Groundwater monitoring.
- Assessment and characterization of biological communities.
- Mapping of natural and historic resources.



Accomplishments: Student learning and Student/faculty research and outreach

- Alice L. Kibbe Life Science Station

- A fully wheelchair accessible pontoon boat was purchased for the Kibbe station to be used as a research and outreach vessel
- EarthWatch program held on station
- Summer science camp for local/regional high school students
- Work to identify funding sources for a new lab science building at the Kibbe station are ongoing



Accomplishments: Student learning and Student/faculty research and outreach

- Geographic Information Systems (GIS)
 - McDonough County GIS Center is a cooperative venture between the college, the Department of Geography, and McDonough County
 - 9-1-1 mapping for McDonough and Warren Counties
 - GIS data mapping for Army Corps of Engineers
 - Maintenance and mapping of facilities for WIU Physical Plant
 - Army Corps of Engineers Rock Island District memorandum with WIU will provide opportunities for GIS Center (Quad Cities)
 - **GIS Center generated \$241,520 in fee-based revenue for FY08, compared to \$97,000 in FY 07**

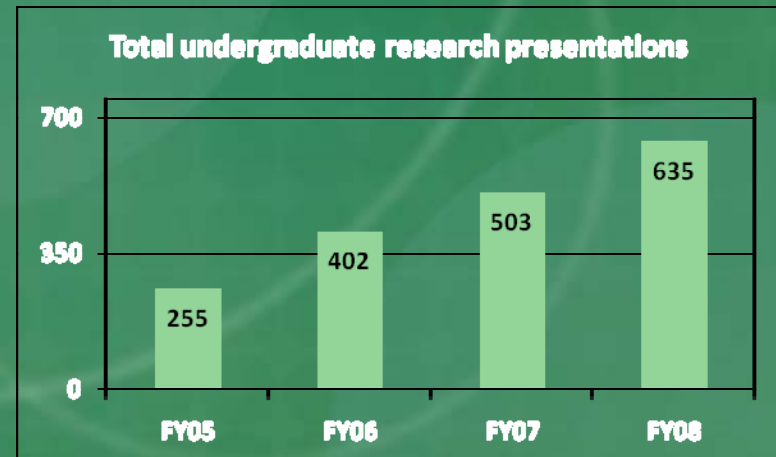
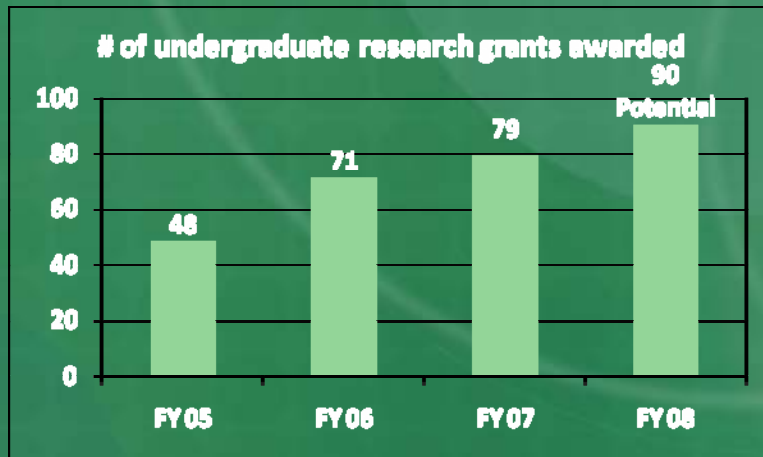
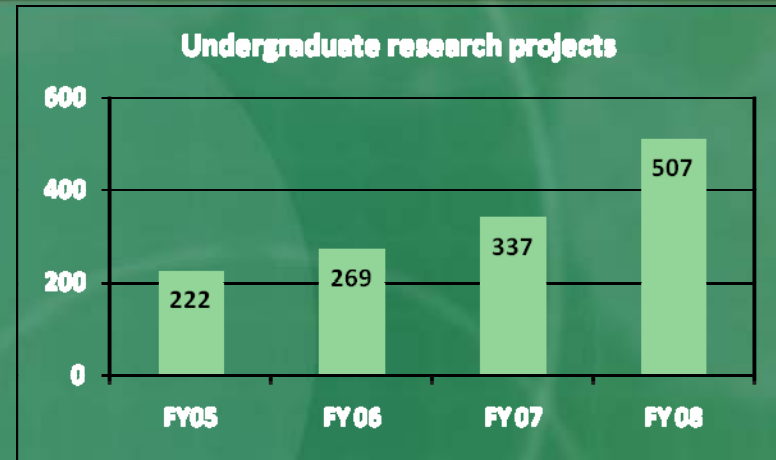
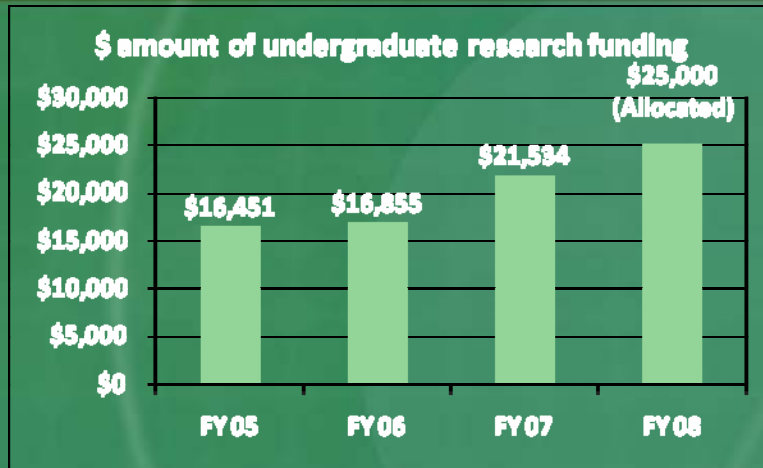


Accomplishments: Student learning and Student/faculty research and outreach

- Western Survey Research Center (WSRC)
 - Dr. David Rohall was appointed Director of the WSRC
 - Projects include
 - Illinois Rural Life poll
 - Illinois Department of Natural Resources awareness poll
 - Tobacco Poll for the Beu Health Center
 - Assistance with the Alumni Center on campaign planning
 - Continued work the McDonough County government
 - Exit polling for the university-wide Mock Elections
 - Student survey for the graduate center on the Quad Cities campus
 - **WSRC generated \$61,846 in grants and contracts in FY08, as compared to \$310 in FY06 and \$459 in FY07**



Accomplishments: Student/faculty research



Source: CAS



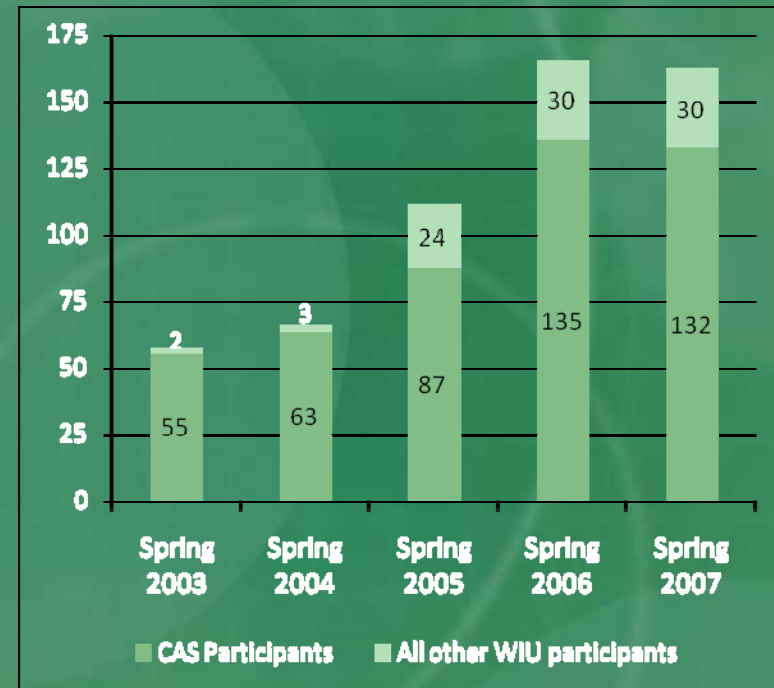
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Accomplishments: Student/faculty research

Undergraduate research and scholarly activity

The college continues to support faculty/student participation in WIU's Undergraduate Research Day.

- Western SCAI (Summer Creative and Research Activity Institute)
 - Supports and expands undergraduate research activities and faculty/student mentoring
 - Actively promotes research benefitting the western Illinois Region
 - Five projects were funded in 2007 through "Norman and Carmelita Teeter Research Grants"



Accomplishments: Selected conferences and lectures, FY08

- 34th Annual African Literature Association Conference, April 22-27
- 19th Annual Illinois Student Research Conference, March 28
- Inaugural Dinosaur, Fossil, and Vertebrate Conference in April 2008
- John Hallwas Liberal Arts Lecture presented by WIU President Al Goldfarb, October 2007
- Roger and Jean Morrow Distinguished Lecture presented by Bernd Heinrich
- Mary Olive Woods Lecture
- Creative Writing Festival
- Case Writer-in-Residence programs
- Robert Gabler Lecture
- 32nd Annual History Conference
- WCCTM Conference



Accomplishments: Civic engagement

- Supporting American Democracy Project
- Mock elections: engaging more than 3,000 students and 70 faculty across the university.
- Panels providing political analysis



Accomplishments: Select diversity initiatives

- African American Studies (AAS) continues to develop programs in the Quad Cities and has partnered with organizations including the WIU-QC Black Students Association and Positive Brothers and Sisters, Inc. to present MLK Day and other events in the Quad Cities
- AAS continues its work with the Macomb “Building the Black Community” project through a mentorship between senior students and faculty who serve as role models for young children and youth
- AAS is working with the Galesburg Correctional Center to establish an education program for inmates
- Biological Sciences conducts P.R.I.M.E. at the Kibbe Life Sciences Station, which supports summer programs for disadvantaged youth in the region
- Mathematics hosts the annual Girls Plus Math summer camp

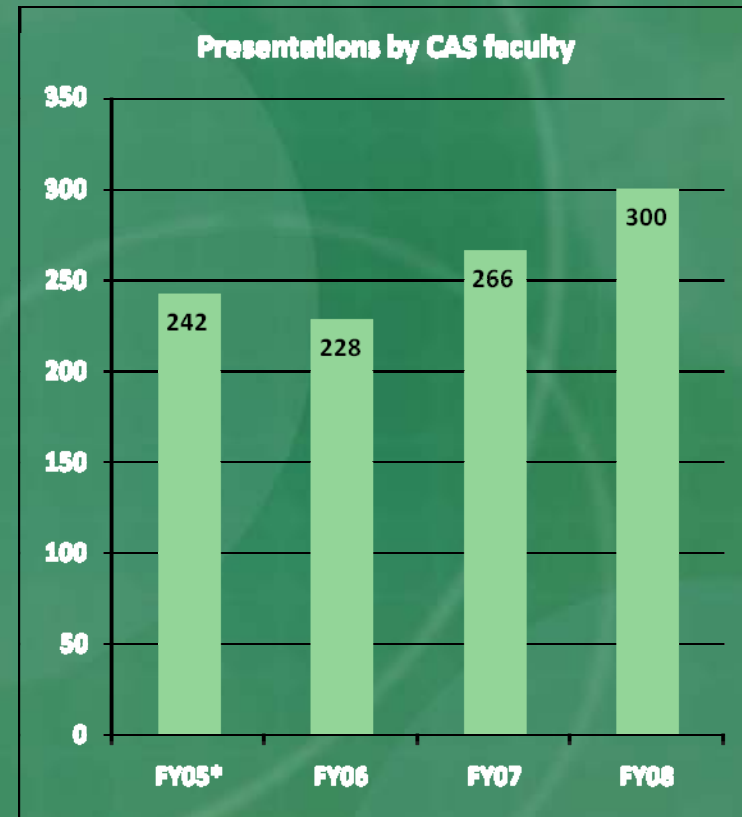
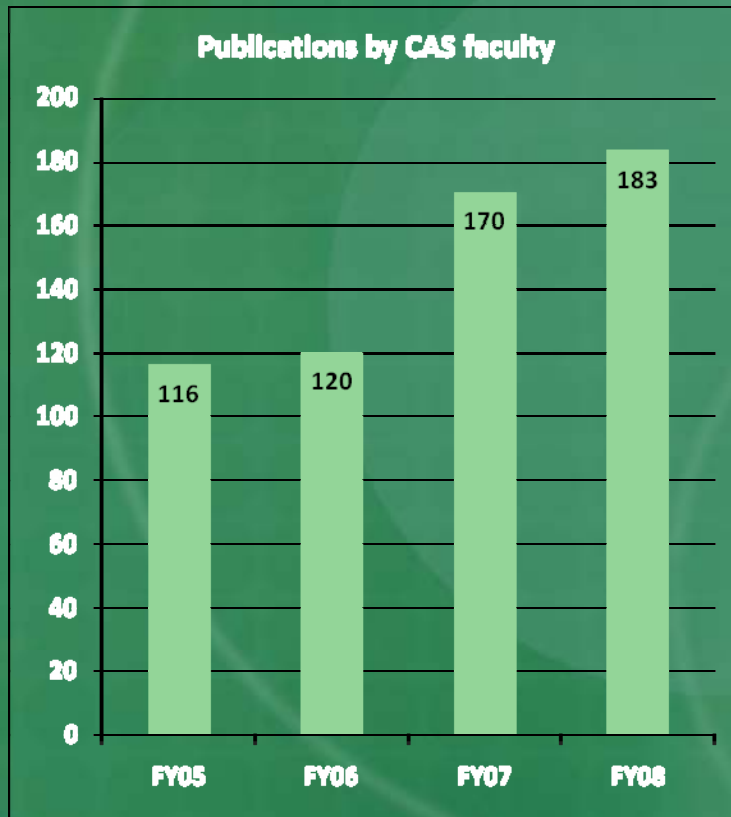


Accomplishments: Recruitment

- The college and its departments participated in 120 individual student recruitment activities including, but not limited to:
 - Discover Western
 - Welcome to Western
 - On-campus activities by departments including, but not limited to Journalism Day, Biology Day, Math Competition, Geology Museum programming
 - Summer programs for gifted and talented high school students (e.g., Girls Plus Math, EarthWatch, Biology's regional high school summer science camp at Kibbe Station)
 - Events designed to connect with regional educators at feeder institutions (e.g., WIU History Conference, Mathematics Teachers' Conference, Foreign Language Action Group meetings)



Accomplishments: Support and enhance faculty excellence; publications and presentations



* FY 05 Data includes graduate students



Accomplishments: Support and enhance faculty excellence; grants

Grants

- Grant submissions and awards
 - Faculty have submitted **34** extramural grant proposals thus far in FY08, which total **\$5,753,764**; this compares to **34** proposals submitted for a total of **\$4,527,872** in FY07
 - **Sixteen** grants were successfully funded thus far in FY08, which total **\$773,126**; this compares to **14** grants funded for **\$457,059** for the same period in FY07
 - 18 grant proposals totaling \$2,065,284 are outstanding
- CAS Faculty Mentoring program
- Research grant brown bag symposia
- Humanities research and reading group



Accomplishments: Support and enhance faculty excellence; advancement

Advancement

- Hired a new Director of Development
- College hosted the inaugural scholarship fund raising dinner as part of Homecoming 2007 festivities in which **141** guests raised more than **\$7,400**
- Received major gifts from:
 - Rodney and Bertha Fink:
 - Bertha Grieshaber Fink Nursing Scholarship
 - Rodney and Bertha Fink Environmental Studies Field Laboratory and Conservancy
 - Major gift confirmed by an as yet undisclosed donor
 - Tom Booth: The Booth Presidential Memorabilia Collection
- Annual fund campaign/phonathon gifts total \$26,137 to date
- A 40th anniversary celebration for the Kibbe Life Station was hosted by the college and the Department of Biological Sciences
- Co-hosted the Peterson Ornithological Book Collection opening gala with the University Libraries



FY 2008 Budget Allocations

College of Arts and Sciences
March 20, 2008

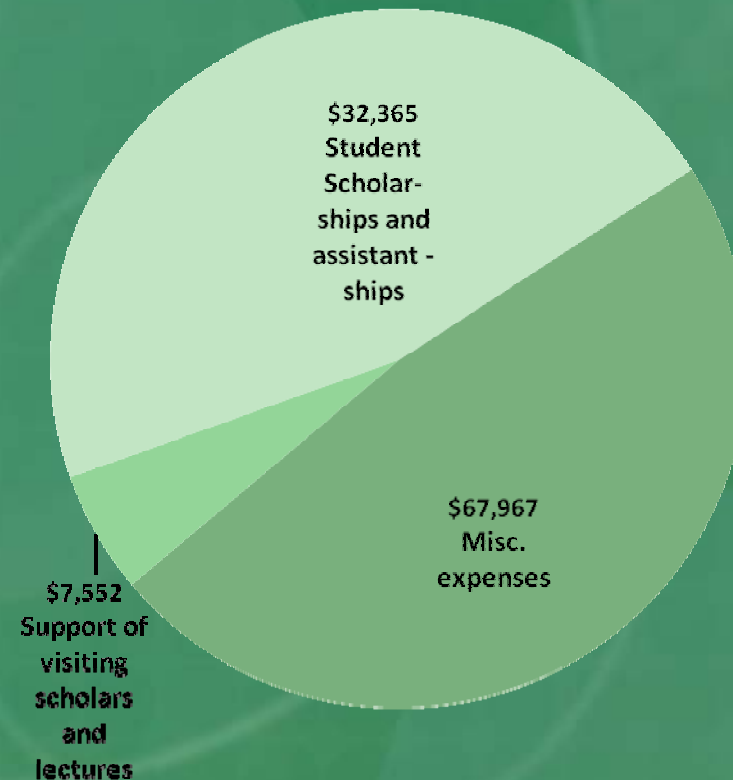


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Budget Allocations: Foundation funds – July 1, 2007 – February 15, 2008

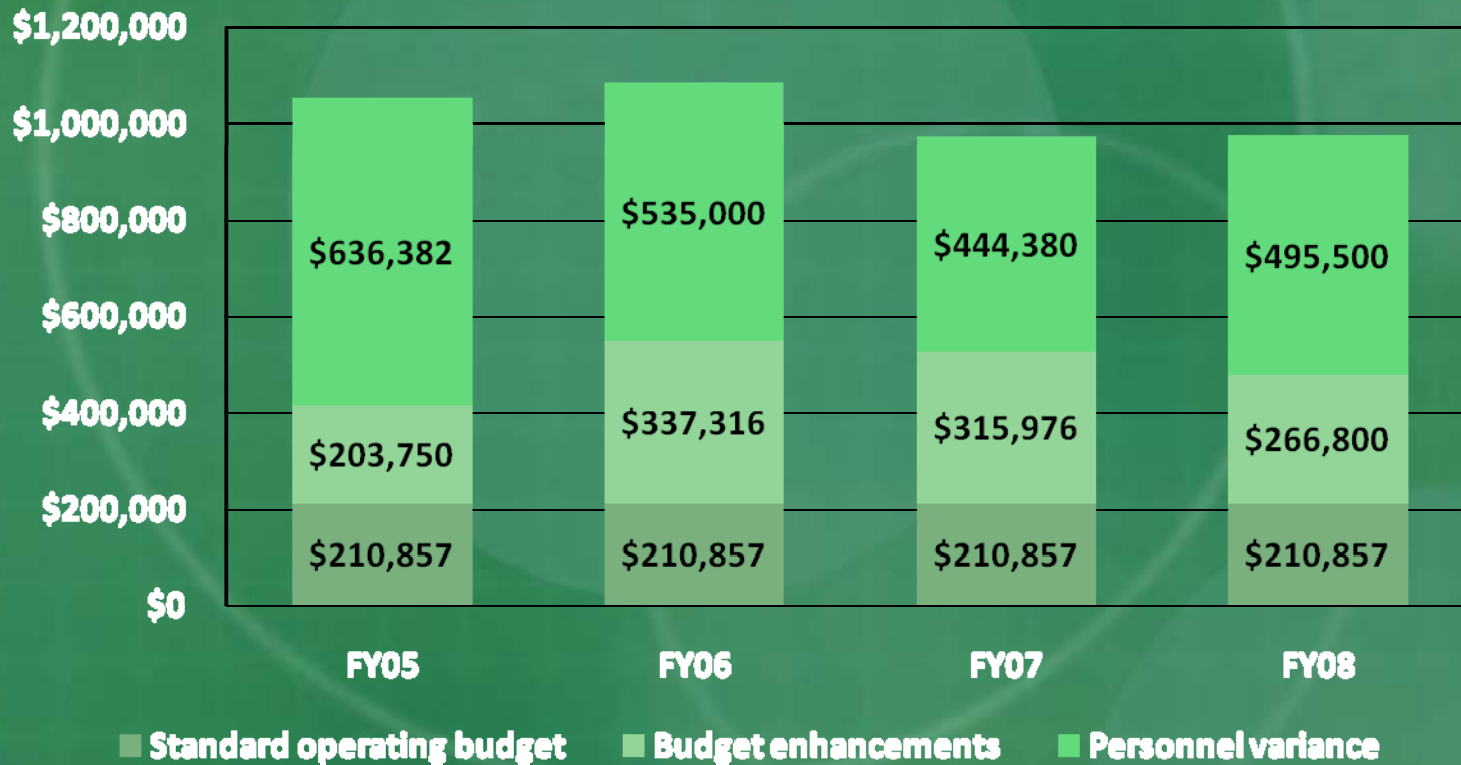
- CAS expended \$142,923 in WIU Foundation funds
 - 46.3% in support student scholarships and assistantships
 - 5.7% in support of visiting scholars and lectures
 - 48% miscellaneous expenses (commodities, equipment, etc.)

WIU Foundation funds spent by CAS



Budget Allocations: CAS Budget history

Total budgets FY05-FY08 (not including FYE enhancements)



Budget Allocations: FY08 Personnel variance, \$495,000

- Funds needed to cover unmet operating expenses
 - \$36,000 Unfinished construction from FY07 (balance for nursing lab and four electronic classrooms)
 - \$50,000 Remodel space for additional nursing lab
 - \$36,000 Remodel African American Studies office space and additional offices
 - \$24,000 Remodel faculty office space to convert to single-occupancy
 - \$15,000 Paint classrooms
 - \$32,000 Renovate and soundproof existing classrooms Psychology clinic spaces



Budget Allocations: FY08 Personnel variance, \$495,000 (Cont'd)

- Funds needed to cover unmet operating expenses
 - \$92,000 Faculty start-up (FY08 faculty)
 - \$30,000 Initial start-up for FY09 faculty hires
 - \$7,500 GIS University license
 - \$87,000 Computers, electronic classrooms, conversations and upgrades
 - \$36,000 Scientific equipment purchases and upgrades to support teaching and student/faculty research
 - \$28,000 Convert MG107 to Booth Museum
 - \$22,000 Additional operating funds (faculty grant matches, conference support, faculty travel support, undergraduate research)



Budget Allocations: Grants, contracts, and local funds

- Grants and contracts received in FY08 (through February 28, 2008) totaled **\$773,126**
 - Used to purchase scientific equipment used in research and teaching; funding of undergraduate and graduate research; travel for faculty and students to conferences; and to conduct K-12 outreach
- Funds received in FY08 (through February 28, 2008) through local accounts totaled **\$242,720**
 - Funds generated by GIS Center, the WSRC, and the Psychology Clinic
 - Funds were used to support equipment and commodity purchases, and to employ undergraduate and graduate students



Budget Allocations: Permanent budget reallocations FY08, \$436,336 total

- New tenure-track positions
 - \$62,230 Chemistry, forensic chemist to support the new Forensic Chemistry major
 - \$50,004 Biological Sciences, to support one of our largest majors
 - \$48,428 Psychology, to support one of our largest majors
- Replacement of tenured/tenure track positions
 - \$172,444 to replace 24 vacant faculty or administrative lines
- New or enhanced support staff positions
 - \$18,000 CAS, instructional technology support (will increase to \$36,000 in FY09)
 - \$17,372 CAS, Humanities advisor, increase to 100% appointment to become Humanities and Mathematics advisor
 - \$4,500 GIS Center, laboratory technician



Budget Allocations: Permanent budget reallocations FY08, \$436,336 total (Cont'd)

- Graduate assistantships
 - Instruction
 - \$15,120 Biological Sciences, to convert GAs to TAs to support laboratory offerings in our largest major
 - \$17,364 Chemistry, one new assistantship and funds to convert five two-thirds appointments into full-time assistantships in the fastest growing major in our college
 - \$5,562 Mathematics, increase funds to support Student Help Centers
 - \$3,400 English & Journalism, funds to support increased cost of student help in Macomb and Quad Cities writing centers
 - Research
 - \$6,512 Institute for Environmental Studies, funds for graduate assistant



Budget Allocations: Permanent budget reallocations FY08, \$436,336 total (Cont'd)

- New or increased operation budgets
 - \$5,000 Chemistry, increased operating budget to support Forensic Chemistry major
 - \$10,000 Nursing program, establish initial operating budget
 - \$400 English and Journalism, additional funding to support new faculty position in Quad Cities



Internal reallocations

- \$50,130 Transferred faculty line in the Department of English and Journalism from the Macomb campus to the Quad Cities campus in support of the new Liberal Arts and Sciences degrees
- \$14,200 Reallocated funds in Department of Geography to support faculty assistant hire in the GIS Center



Budget enhancement outcomes

- Support of nursing program
 - \$120,000 To hire nursing director (President/Provost)
- Support faculty diversity initiatives
 - \$48,429 Dual career hire in Chemistry/Mathematics (OEOA/Provost)
 - \$59,571 Dual career hire in African American Studies/Art (OEOA/Provost)
- Support quality student instruction
 - \$448,500 Support for 13 FYE faculty, 122 sections (Provost)
 - \$14,996 Presidential Scholarships (President)
 - \$6,000 Support for Chinese Language Instruction Grant (Provost)
 - \$8,400 To support overload in MATH courses for Elementary Ed (Provost)
 - \$40,000 The 34th Annual African Literature Assoc. Conference, (President/Provost)
- Support civic engagement
 - \$31,900 For mock elections (Provost)
- Support facilities
 - \$35,000 To renovate Tillman 307 for GIS Center (Physical Plant)
 - \$15,000 Additional funds for initial planning for a new science building
- Support research
 - \$7,500 Matching funds for college's faculty mentor program (OSP)



FY 2009 Planning

**College of Arts and Sciences
March 20, 2008**



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Support and enhance quality instruction, with focus on Quad Cities

- Support Liberal Arts and Sciences degrees
 - Continue to monitor enrollments in Quad Cities courses and secure appropriate levels of staffing
 - Continue to offer courses in support of WIU's QC students, especially in the LAS degree programs
 - Work with the LAS Advisory committees to oversee program implementation
- Searches in progress
 - \$60,000 Hire one additional tenure-track faculty to support LAS degrees in the Quad Cities (Humanities) (President/Provost)
 - \$60,000 Hire one additional tenure-track faculty to support LAS degrees in the Quad Cities (Social Sciences) (President/Provost)



Support and enhance quality instruction and research: CAS Commitments for FY09

- \$145,000 Fill vacated positions in FY09
- \$52,000 School Psychology faculty member
- \$115,000 Psychology Department chair
- \$50,000 Start-up funds for new faculty in FY09, additional in FY10



Support and enhance quality instruction and research: Nursing

- Develop a school of nursing and nursing program
 - Support the RN-to-BSN completion program
 - Secure approval for the four-year BSN program
 - Explore the possibility of a doctoral program or a masters program in nursing (long-term)



Support and enhance quality instruction and research: Nursing commitments for FY09

- Nursing program – CAS
 - RN-BSN Completion
 - \$75,000 Surgical nurse (Provost), ongoing
 - \$23,000 Secretary (CAS personnel reserve), ongoing
 - \$17,500 Half-time advisor (CAS personnel reserve), ongoing
 - \$24,500 Increase to nursing operating budget (CAS personnel reserve), ongoing
 - \$6,800 Graduate assistantship (CAS personnel reserve), ongoing
 - \$3,498 Nursing professional organization membership/accreditation
 - Basic BSN
 - \$65,000 Remodel space for BSN program (CAS personnel reserve), one-time

- Nursing program – Libraries
 - \$10,000 Medical librarian (Provost)
 - \$20,000 Library holdings (Provost)

FY09 Provost cost \$75,000 ongoing
FY09 CAS cost \$71,800 ongoing
FY09 CAS cost \$65,000 on-time



Nursing program budget plan FY08-FY12

Nursing: RN-BSN Completion degree

| | Provost | | CAS | |
|--------------|------------------|------------|-----------------|-----------------|
| | Ongoing | One-time | Ongoing | One-time |
| FY08 | \$120,000 | \$0 | \$16,500 | \$90,000 |
| FY09 | \$105,000 | \$0 | \$66,285 | \$0 |
| FY10 | \$80,000 | \$0 | \$0 | \$0 |
| FY11 | \$30,000 | \$0 | \$0 | \$0 |
| Total | \$335,000 | \$0 | \$82,785 | \$90,000 |

Nursing: BSN Basic degree

| | Provost | | CAS | |
|--------------|------------------|------------------|------------------|------------------|
| | Ongoing | One-time | Ongoing | One-time |
| FY09 | \$0 | \$75,000 | \$12,500 | \$65,000 |
| FY10 | \$280,000 | \$75,000 | \$50,000 | \$27,500 |
| FY11 | \$286,000 | \$0 | \$37,500 | \$12,500 |
| FY12 | \$110,000 | \$0 | \$0 | \$0 |
| Total | \$676,000 | \$150,000 | \$100,000 | \$105,000 |

- Seek support to charge a nursing program fee at a rate of \$220 per clinical supervision and laboratory classes



Support and enhance quality instruction and research: Plans and commitments for FY09

- Religious Studies – support new major
 - \$50,130 Tenure-track position in Religious Studies, search completed (Provost/CAS personnel reserve)
- Meteorology – support fast-growing major
 - \$31,000 Visiting assistant faculty position in Meteorology – in support of the growth of the major from nine students in from 9 in FY04 to 69 students in FY08 – to be converted to tenure-track with search in FY10 (CAS personnel reserve)
 - \$800 Support membership in University Corporation for Atmospheric Research, \$400 annual maintenance (CAS personnel reserve)
 - \$1,000 Acquire solar-powered automated surface observing system (CAS personnel reserve)
- Chemistry – support fast-growing major
 - \$5,000 Increase Chemistry operating budget (CAS personnel reserve)
 - \$50,000 One-half on Nuclear Magnetic Resonance spectrometer matching funds
- Biological Sciences – support one of the largest majors
 - \$5,000 Increase in Biological Sciences operating budget (CAS personnel reserve)
 - \$35,000 Teaching laboratory instrumentation



Support and enhance quality instruction and research: Commitments for FY09

- Institute for Environmental Studies
 - \$30,000 Reallocate existing funds in IES budget to fund IES fellows to support grants, contracts, and outreach (IES)
 - \$15,000 specifically earmarked for activities in the Quad Cities
 - \$15,000 to support activities on either campus
 - \$7,000 IES Graduate assistant, CAS major (CAS personnel reserve)
- Western Survey Research Center
 - \$7,000 WSRC Graduate assistant in support of grants, contracts, and outreach (CAS personnel reserve/WSRC)
- Internationalization
 - Support study abroad and exchange programs
 - Attract international visiting scholars
 - Develop a refereed journal on teaching languages with an emphasis on technology



Support and enhance quality instruction and research

- Support the FYE initiative by offering 124 sections in FY09
- Continue to collect data on all secondary Teacher Education programs for Fall 2009 NCATE review
- Promote Pre-Law study in the college by continuing pre-law courses in Political Science and pursuing internships for students interested in law careers
- Revise the Pre-Engineering program
- Continue to expand outreach programs at Kibbe Science Station
- Secure funding for a building to house laboratory and classroom space at Niabi Zoo



Develop new programs that meet the long-term goals of our students

- Secure approval for new curriculum in Anthropology
 - Secure IBHE approval
 - Continue support for approved Functional Morphology and Evolutionary Anatomy minor
 - Reallocate funds to hire a new faculty position in Anthropology FY09 (Provost/CAS)
- Continue development of a substance abuse accreditation
 - Develop a curricular proposal for review by Illinois Alcohol and Drug Abuse Professional Certification Association and on-campus governing bodies with intent to pursue accreditation in Fall 2008
 - Secure funds for a new faculty position with clinical background and specialty in substance abuse
- Develop medical science option within the B.S. in Biology
- Develop a 3+1 program with Palmer Chiropractic



New academic program plans

- PhD Program in environmental studies
 - Complete full feasibility study
 - Submit proposal for program if feasible in FY09
- Doctorate in Nursing Practice
 - Complete full feasibility student (mid- and long-term)
 - Focus on distance education
- Explore development of a new Criminology option in Sociology program
 - New faculty position for Sociology, \$53,700 in FY10, contingent upon development of Criminology program
- Continue to explore integrated Masters degree programs



Budget requests, FY09

1. \$75,000 Surgical Nurse (prior commitment to support of the *completion* program)
2. \$75,000 Nursing equipment (*basic* program)
3. \$230,000 Funding to hire department chairpersons in History and Geography if external candidates are hired, \$115,000 each
4. \$50,000 Nuclear Magnetic Resonance Spectrometer, one-half grant match
5. \$90,000 Autoclave/sterilizer (Biological Sciences)
6. \$30,000 Atomic Molecular Optics additional start-up
7. \$7,500 University GIS license, annually



Budget requests, FY09 (Continued)

8. \$6,000 Materials and personnel to implement a placement process in FLL to support upcoming foreign language requirement
9. \$15,000 Currens Hall safety issue in chemical storage
10. \$24,000 Help Center in Malpass Library
11. Additional science equipment in priority order
 1. \$46,000 Biological sciences (ice machine, real-time PCR machine)
 2. \$80,000 Chemistry research equipment
 3. \$66,000 Physics equipment
 4. \$100,000 General scientific equipment, annually



Facilities requests (in priority order)

1. \$250,000 Replace student desks in 25 classrooms, 50 seats in each room
2. \$300,000 Improve poor ventilation in Currens Hall labs
3. Renovation of obsolete, non-functioning space
 - a) \$80,000 in each year FY09 and FY10 Morgan Hall faculty offices
 - b) \$75,000 Waggoner Hall 05, 06, 07 convert to neuroscience lab space
 - c) \$40,000 Waggoner 170 convert to research space
 - d) \$285,000 Simpkins 341 convert to office and classroom space
4. \$160,000 Modernize obsolete classrooms
5. \$70,000,000 New Science Building
6. \$16,000,000 Renovate Waggoner Hall
7. \$8,000,000 Renovate Morgan Hall



Excellence

*“Excellence can be obtained if you:
... care more than others think is wise;
...risk more than others think is safe;
...dream more than others think is practical;
...expect more than others think is possible.”*

— Unknown



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