

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



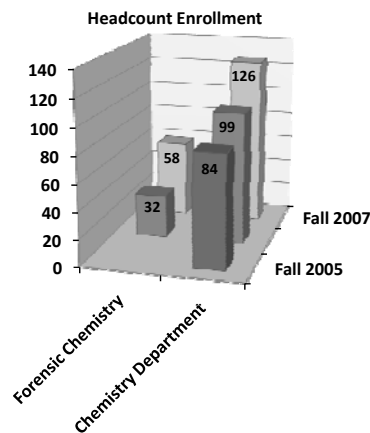
Accomplishments: Student learning and Student/faculty research and outreach

- 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



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)



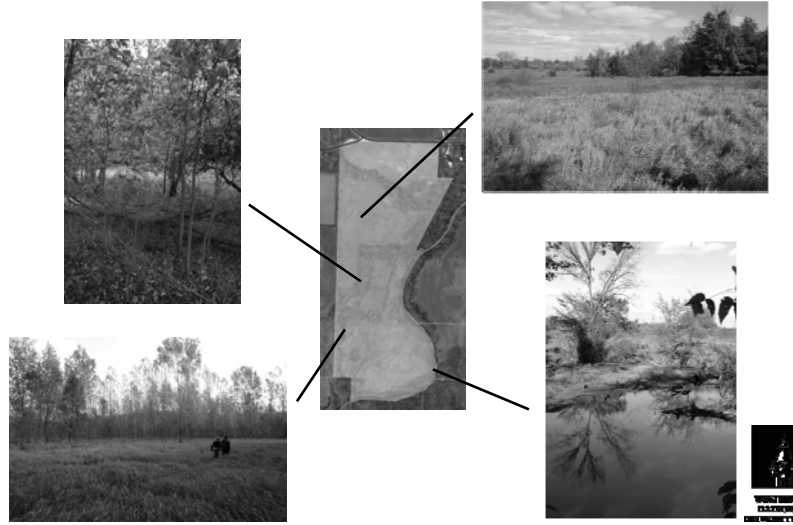
Accomplishments: Student learning and Student/faculty research and outreach

- 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 ½ 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**

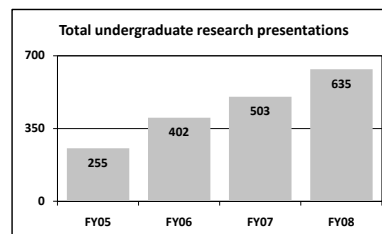
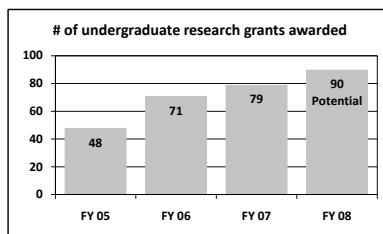
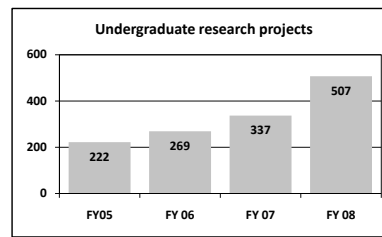
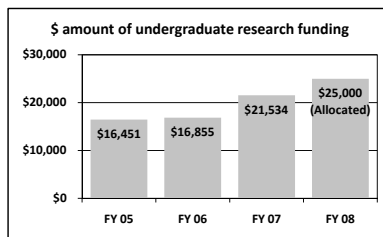


Accomplishments: Student learning and Student/faculty research and outreach

- 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

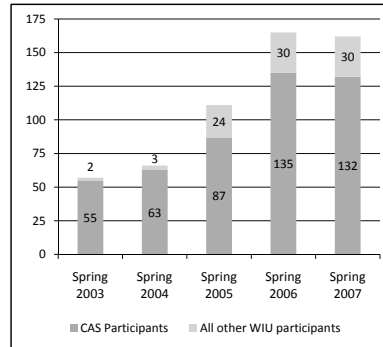


Accomplishments: Student/faculty research

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 benefiting 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

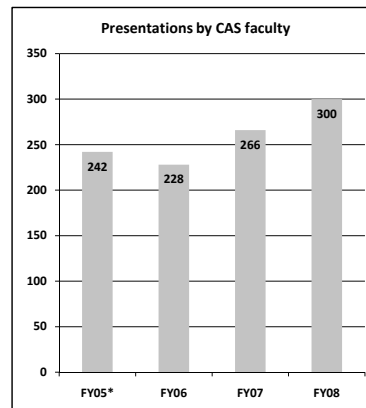
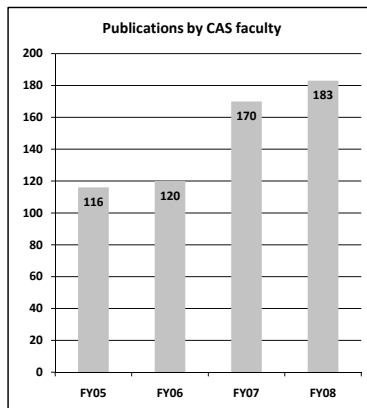


Accomplishments: Recruitment

- 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, ICTM Mathematics Teachers Conference, WCCTM Mathematics Teachers Conference, ISMAA Mathematics Conference, Foreign Language Action Group meetings)



Accomplishments: Support and enhance faculty excellence; publications and presentations



* FY 05 Data include 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

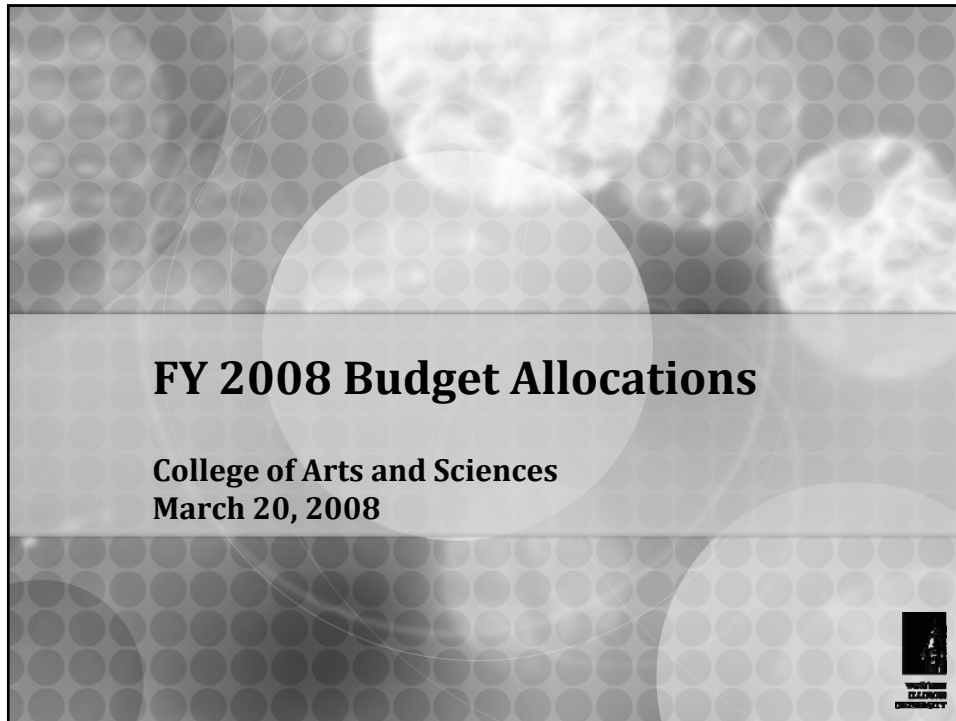


Accomplishments: Support and enhance faculty excellence; advancement

Advancement

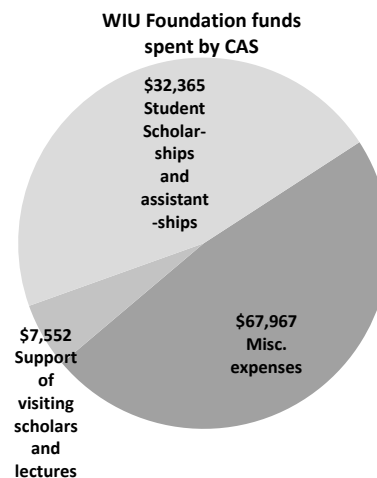
- Hired a new Director of Development
- College hosted the inaugural scholarship fund raising dinner as part of Homecoming 2007 festivities in which **141** guests raised more than **\$7,400**
- Received major gifts from:
 - Rodney and Bertha Fink:
 - Bertha Grieshaber Fink Nursing Scholarship
 - Rodney 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 gifts total \$127,385
- 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



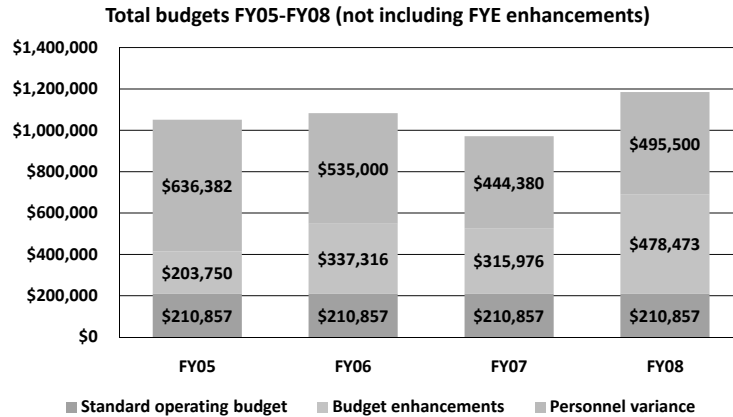


Budget Allocations: Foundation funds – July 1, 2007 – February 15, 2008

- 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.)



Budget Allocations: CAS Budget history



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, conversions 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



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 one-time



Nursing program budget plan FY08-FY12

Nursing: RN-BSN <i>Completion degree</i>				
	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 <i>Basic degree</i>				
	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

- Remodel and upgrade classrooms, offices, and laboratories; convert to electronic classrooms; create single-occupancy faculty offices; support technology and equipment upgrades.
- 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 Alice L. Kibbe Life 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 In priority order

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 In priority order (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, FY09 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

