Western Illinois University
Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR
Fiscal Year 2010

I. Accomplishments and Productivity for FY10

A. Give a brief review of the division's goals and objectives for FY10.

CAS major goals and objectives for FY10 fell 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 IN HIGHER EDUCATION 2008-2018, especially Goal 1: "Focused recruitment and retention;" Goal 2: "Enrich Academic Excellence," Action 1. "Support strong commitments to teaching and instruction" and Action 2 "Provide strong commitments and increase opportunities to support research, scholarly/creative activities, public service and outreach;" Goal 3: "Provide Educational Opportunities." Action 1. "Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs" and Action 2. "Support learning inside and outside the classroom and initiatives designed to increase student success;" Goal 5: "Promote Social Responsibility," Action 2. "Use partnerships to advance the University's vision, mission, values, goals, and actions." Our departments made concerted efforts – through curriculum development and planning – to improve our recruitment of students to CAS majors. Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC), and the Geographic Information Center (GIS) - also contributed 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 supported and enhanced these activities.

B. List the <u>most important</u> divisional accomplishments for FY10 and document how these accomplishments support the goals and objectives of the University, including specific <u>Strategic Plan</u> accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

1. **Learning Enhancements**
   a. **Develop new academic programs supporting University mission.**
      Earth/Space Science Teacher Certification program – proposal from Geology received on-campus approval and proposal is in preparation for state-level review.
      Biology - Developed Medical Sciences option in B.S. in Biology degree.
      Environmental Science Ph.D. program- received on-campus approval and proposal is in preparation for state-level review.
      Anthropology – the B.A. in Anthropology, newly approved by the IBHE, enrolled 9 majors as of Fall 2009.
      English – developed a post-baccalaureate certificate with tracks in Professional Writing, Teaching Writing and Literary Studies.
      Philosophy – received approval for the Pre-Law option in the B.A. in Philosophy.
      Physics – received approval for a substantially revised dual degree in Engineering Physics.
   b. **Prepare for Higher Learning Commission/NCA reaccreditation.**
      CAS Faculty and Administrators participated in committees & subcommittees.
   c. **Retain current academic program accreditation.**
      The Specialist in School Psychology program received accreditation from NCATE.
   d. **Obtain new academic program accreditations.**

Nursing - completed CCNE (Commission on Collegiate Nursing Administration) accreditation self-study and hosted on-site visit; decision will be made by Fall 2010.

e. Enhance the Centennial Honors College and increase its visibility.

- CAS faculty and administrators are members of the URD committee.
- CAS is a co-sponsor of the pre-law symposium.

f. Other learning enhancement initiatives

- **Supported FYE initiative** by offering 120 sections of FYE courses *(Goal 3.2.e).*
- **Enrollments of undergraduate majors** in the College of Arts and Sciences for Fall 2009 increased by 2.68% over the previous year despite a university wide decline of 1.70%. Programs showing growth of 20% or more over previous years include **Clinical Laboratory Science** (58%), **Forensic Chemistry** (29%), **Spanish Ed** (38%), **Geography** (31%), **Liberal Arts and Sciences** (229%), **Mathematics** 113%), **Religious Studies** (43%), **Physics** (112%) and **Pre-Engineering** (86%). In addition, **Pre-Nursing** increased 158% (to 169 students, compared to 62 in Fall '08 when it was associated with Biology), and the first class of students entered the 4-year B.S. in **Nursing** program. New freshman enrollments, while declining 9.6% university-wide in Fall 2009, fell only 2.7% in the College, the least decline of all the colleges and the General Orientation program.
- Despite the difficult budget situation, the **College of Arts and Sciences** was able to provide 21 computers to the faculty (either new hires or faculty with non-functional machines) and 70 computers and 20 projectors for electronic classrooms, portable cart systems and discipline specific computer labs. In addition, CAS added CODEC capability to two rooms, one a classroom, the other a seminar/conference room, to allow live interactive contact between the Macomb and Quad Cities campus, and to allow an increased variety of course offerings in both locations while requiring no additional staffing.
- Added **Women's Studies** minor to those available in the Quad Cities.
- Developed two CODEC classrooms to allow live, interactive audiovisual contact between remote locations, allowing us to increase the variety of CAS offerings on both the QC and Macomb campuses while requiring no additional staffing.
- The College sponsored 79 undergraduate research projects through March 1, 2010. There were 145 projects presented by CAS students from a total of 178 for the university as a whole, representing 43 faculty members who mentored 184 CAS student-presenters at the 2009 Undergraduate Research Day from a total of 260; almost every department participated.

2. Fiscal Responsibility

a. Review departmental budgets

See sections I.D.2 and I.D.4

b. Reallocate variance dollars to support University priorities

See section I.D.2

c. Identify alternative funding sources

- **College of Arts and Sciences** hosted its third annual Scholarship Dinner, raising $67,700 for various department and college scholarships, and the CAS held a Dinner Cruise in Chicago, raising $6,200 for the CAS Fund for Excellence.
- **Continue to work with Mr. Brad Bainter**, Advancement and Development, to help fund CAS initiatives.
- **Biological Sciences** received $50,000 towards major equipment/electronic classrooms.
- **Psychology** received donor funding for School Psychology testing materials and $53,608 gifts-in-kind for addictions research.
- **College of Arts and Sciences** sponsored a year-long workshop to provide development and mentorship for faculty who pursue extramural funding of scholarly activities, leading to individual grant proposals by participants.
- **College of Arts and Sciences** has received to date $339,788 from the Annual Fund and Phonathon.

d. Other fiscal responsibility initiatives

Extramural grant awards: $721,335; contracts: $9197; local accounts: $145,120

3. Partnerships, Community Engagement, and Outreach

a. **Create and support partnerships with University departments, institutions of higher education, and the community.**
   - Continued to work with Dr. Ron Williams re: affiliation agreements.
   - **Pre-pharmacy** & UIC Pharmacy developed an articulation agreement (UIC-WIU MOU) that guarantees admission to 5 qualified WIU students annually to the UIC Pharmacy Doctoral program.
   - **Pre-engineering** articulation agreement reached with University of Iowa College of Engineering, guaranteeing admission for 5 students to Iowa's engineering program upon successful completion of WIU's pre-engineering curriculum.
   - Collaboration with COEHS (RPTA) on affiliative agreement with EICCD for a three degree for the new EICCD/WIU-QC Natural Resource Management Track, which includes the **Environmental Studies** minor.
   - **Biology** - Biology Day; Earthwatch.
   - **History** – Annual History Conference; Teaching America History Grant summer trip for secondary school history teachers to American South.
   - **English** – hosted Lola Case Writer in Residence; held the Magliocco Lecture; hosted the annual Journalism Day.
   - **College of Arts and Sciences** continues to support Quad Cities students through offering courses, minors and the LAS degree.
   - Departments in the College have been encouraged throughout the year to develop (or update, in some cases) **department recruitment plans**. To date, 13 of the CAS departments have created plans that identify opportunities for direct or indirect recruitment to their majors.
   - **College of Arts and Sciences** presented the 2009 John Hallwas Liberal Arts Lecture, given by Dr. Iraj Kalantari, Chair of Mathematics, on both the Macomb and QC campuses.
   - Two faculty members from **Political Science** co-chaired WIU's participation in the American Democracy Project, and faculty from a number of departments participated in the Constitution Day panel.
   - Continued annual lecture series in **Philosophy and Religious Studies** (Mary Olive Wood Lecture), **Geography** (Robert Gabler Lecture) and **Physics** (Morrow Lecture).

b. **Other partnerships, community engagement, and outreach initiatives**
   - **Chemistry and Physics** Demonstration Show general public "S.P.A.C.E. = Space Physics and Chemistry Extravaganza."
   - **GIS Outreach** – including high school students from Schuyler Country 4H; one day seminar for high school students from McDonough county 4H.
   - **Institute for Environmental Studies** – co-sponsor of and contributor to Upper Mississippi River Conference (part of on-going affiliation meeting with Upper Mississippi River Fish and Wildlife Interagency Committee); WIU-USFWS MOU (July 1, 2009).
   - **Math** – Girls Plus Math summer camp; visitations to local high schools; MAA Math Competition for 6-12 graders; 59th Annual Math Teachers Conference.
   - **Nursing** – offering blood pressure and Flu Shot Clinics in the Macomb area.
   - **Physics** – Astronomy Nights for sky viewing.
   - **Political Science** – participation in judging national "We the People…" High School Civics Competition on Capitol Hill, Washington D.C.

4. **Diversity**
   a. **Recruit and hire Minority Visiting Professor**
   b. **Recruit and hire Minority Post-Doc**
      - **CAS** hosted the second Minority Dissertation Fellow in the Department of Sociology and Anthropology.
      - CAS hired last year's Minority Dissertation Fellow to a faculty position in Political Science.
   c. **Southern Regional Education Board (SREB)** – provided list of open position announcements for distribution at SREB Conference.
   d. **Dual Career Recruitment and Retention Program**

CAS hired two faculty members under this program, both in the Mathematics department.

e. Other diversity initiatives

- **CAS** offered A&S 210, Group Diversity (a course that has not been taught on a regular basis since 2005).
- Continued to work with Dr. Ron Williams to foster recruitment relationships with traditionally under-represented students.
- **AAS** – United Voices of Western Inspirational Singers performed in Peoria; the department continued its African American Lecture Series. "African American Liaisons."
- **Chemistry** – Offered summer research opportunities to students from Savannah State University, an HBCU, to increase diversity in STEM disciplines.
- **Disability Services and Awareness** - In the area of disability services and awareness, the College of Arts and Sciences has made a number of significant contributions that benefit students, faculty, and staff, especially in terms of space and facilities. Morgan 101A now has a ramp for faculty/student access to the front stage as well as space for wheel chair seating, Waggoner 319 was reconfigured for wheel chair access for students, and designated seating was arranged for physically challenged students in several general use classrooms in Currens, Morgan, Simpkins, and Waggoner Halls.
- **English and Journalism** – hosted with other CAS departments and CAS Dean's Office lecture and panel discussions on the life of Emmett Till with guest speaker, Dr. Christopher Benson.
- **Women's Studies, African American Studies, LAS** – creating a model to be used for A&S210, Group Diversity, to be taught in summers in conjunction with the Dealing with Diversity Institute.

5. Internationalization

- **Geography** participation in discussions with faculty in the Department of Urban Planning and Design at the University of Hong Kong, China.
- **Foreign Languages and Literatures** – hosted two-day visit and lectures by Vietnamese-American Professor of Law, Dr. Wendy Nhu-Nguyen Duong; began large-scale language placement testing for SOAR programs in Summer 2009.
- **History** – Bilkent University in Ankara, Turkey Exchange.
- **Psychology** – presentations and participation in conferences at Zhejiang University in Hangzou China and Atma Jaya Catholic University of Indonesia.
- **Foreign Languages and Literatures** held its annual WISE study abroad program; this year saw 11 students travel to Mexico to study and experience that country.

6. Additional 2009-2010 Accomplishments

Scholarly/Professional Activities (as of Nov-Dec)

Book publications – 10
Chapter/monograph/refereed article publications – 167
Creative activities – 37 domestic
Conference presentations – 266 domestic/43 international

CAS Faculty Mentor Program – Three CAS faculty members participated in this opportunity to develop research and scholarship connections with established researchers/scholars in other universities.

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 (5.3; 6.1.b):

1. Western Illinois University Foundation funds

The college expended $127,769 in WIU Foundation funds during the period July 1, 2009 through February 30, 2010. Funds were used: 62.4% in support of student scholarships, assistantships, student research or student employment, 4.1% in support of visiting scholars or lectures, and 33.5% was used for miscellaneous expenses (consumables, equipments, etc.).

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

In FY 10, the college variance dollars within its personnel reserve were $798,731. The only reallocations that occurred were in personnel lines. These allocations support the goals of the College and the CAS Departments as indicated in the FY09 Consolidated Annual Report.

a. **$255,662 was reallocated within personnel lines.** This allocation supported overload, www/ISP courses, vacation buyouts, faculty on sick leave, additional graduate assistant support, and additional student help support which although not a permanent transfer represent a reoccurring expense that can only be covered through personnel variance dollars. Funds were also reallocated for a permanent academic advising position in Nursing and conversion of some GA positions to TA positions.

b. **A permanent transfer of $193,500 from the CAS personnel reserve to the operating budgets of the college and designated departments was requested.** This request was meant to support the increasing cost in laboratory based curriculums and college support of start-up, faculty travel, electronics, and faculty/chair searches as indicated in the FY09 Consolidated Annual Report. This transfer was not completed.

3. Grants, contracts, or local funds

Grants and contracts received in FY10 (through February 30, 2010) totaled $721,335. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate student research, to provide travel expenses for faculty and students attending professional meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled $145,120 (through February 30, 2010), and contracts totaled $9,197. Those funds were generated through internal grants and the GIS Center. Funds were used to support equipment and commodity purchases, research travel, and to employ undergraduate and graduate students. Additional grants and contracts are pending through the remainder of FY10.

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

Permanent personnel budgetary reallocations include the Academic Advisor for nursing ($20,657) and the conversion of GA to TA positions in Chemistry ($4,856). No other permanent reallocations occurred.

5. Other fund sources

None.

II. Budget Enhancement Outcomes for FY10

For each budget enhancement received in FY 10 complete an Accountability Report from (Attachment A). Be specific about approved productivity measures.

The College of Arts and Sciences received the following budget enhancements beyond internal realignments (Appendix 1):

A. Nursing Program:

$290,016 from the Provost's Office for nursing faculty positions.

$40,000 from the Provost's Office for initial purchase of required nursing equipment.

B. $15,000 from the Provost's Office for safety improvements to Currents Hall

C. $10,000 from the Provost's Office for laboratory equipment in Chemistry

D. $10,000 from the Provost's Office for laboratory equipment in Physics

E. $4,500 from the Office of Sponsored Projects for CAS faculty mentor Program

BUDGET YEAR
Fiscal Year 2011

III. Major Objectives and Productivity Measures for FY11

CAS major goals and objectives for FY11 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 IN HIGHER EDUCATION 2008-2018, especially Goal 2: "Enrich Academic Excellence," Action 1. "Support strong commitments to teaching and instruction" and Action 2 "Provide strong commitments and increase opportunities to support research, scholarly/creative activities, public service and outreach;" Goal 3: "Provide Educational Opportunities." Action 1. "Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs" and Action 2. "Support learning inside and outside the classroom and initiatives designed to increase student success;" Goal 5: "Promote Social Responsibility," Action 2. "Use partnerships to advance the University's vision, mission, values, goals, and actions." 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.

Please note that all associated budget and reallocation requests are found in Section V (Budget Reallocation) and Section X (Budget requests).

A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

a. Student learning and program development *(Goals 1.1.a-f; 1.2.e; 2.1.a-f; 2.2.a-b; 2.3.; 3.1.a-l; 3.2.b; 3.2.e; 3.2.i)*

1. **Goal:** Support a School of Nursing and the Nursing program *(Goal 1.1.a.1; 1.1.e-f; 2.3.e; 3.1.c).*
   Objectives:
   a. Support RN-to-BSN *completion* program (ongoing) and establish on-line courses and secure NCA approval for online delivery (short-term).
   b. Support basic Nursing Program. Hire faculty and administrative staff (short-term).
   c. Begin to admit two 30-student cohorts into the pre-licensure nursing program, one each in the Fall and Spring Semesters (short-term).*(Goals 1.1;2.1.a)*
   d. Support 2+2 agreement with Black Hawk College and explore similar arrangements with John Wood Community College (mid-term).
   e. Complete nursing resource centers for skills and classrooms (short; mid-term).
   f. Seek CCNE (Commission on Collegiate Nursing Administration) accreditation (on-site visit will be Spring 2010; decision will be made by Fall 2010) (short-term).
   g. Revise nursing criteria by increasing to 3.0 the GPA required for admission to the program, to decrease attrition (short-term).*(Goals1.1; 2.1.e)*
   h. Conduct a feasibility study for a Doctorate in Nursing Practice program. This 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-term).
2. **Goal:** Receive approval to offer the Environmental Science Ph.D. program *(Goals 1.1.a, 2.1.a, 2.1.b, 2.1.c, 2.1.d, 3.1.h, 4.1.b).*
   Objectives:
   a. Advance the request for a new program through WIU and IBHE for approval.
   b. Secure funding and approval to fill one new faculty position from Provost in support of the Environmental Science Ph.D. program.
   c. Secure funding from Provost for equipment and program startup expenses.
   d. Reallocate CAS funds to support two graduate assistantships for the program.
3. **Goal:** Support the FYE initiative by offering 124 sections of FYE in FY10 and beyond as appropriate (mid term) *(Goal 3.2.e).*

Objectives:

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

4. **Goal:** Seek substance abuse accreditation in Psychology to give 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 *(Goals 1.1.a.1; 3.1.d; 3.1.e)*.
   Objectives:
   a. Pursue accreditation by Illinois Alcohol and Other Drug Abuse Professional Certification Association in AY10 (short-term).
   b. Conduct a search for a faculty position (fund through a reallocation of an FYE position) with a clinical background and specialty in substance abuse in FY11 (short-term).
5. **Goal:** Promote Pre-Law study in the College by developing pre-law options in Political Science, Philosophy (which has received Faculty Senate approval) and History, as well as 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 (short-term) *(Goals 1.1.a.1; 2.1.b; 3.1.d)*.
6. **Goal:** Religious Studies Major - Potential for partnership with IIRA re: social/cultural significance of the rural church in western Illinois region; will also contact Anthropology). *(Goals 1.1.a.1; 2.1.b)*
7. **Goal:** Establish an Earth/Space Science Teacher Certificate Option in Geology. *(Goals 1.1.a.1; 2.1.b)*. Objective: Implement and support Earth/Space Science Teacher Certificate Option (short-term).
8. **Goal:** Develop Integrated Baccalaureate and Master's Degree Programs in Biology (and explore the possibility for Geography) (short-term). *(Goals 1.1.a.1; 3.1.d; 3.1.e)*.
9. **Goal**: Provide a premium undergraduate education in Geography, Meteorology and specific subfields *(Goals 1.1.a..1; 2.1.b; 2.1.c; 3.1.d)*.
   Objectives:
   a. Explore creating an experimental General Education 100-level introductory GIS course (short-term). *(Goal 2.1.b)*
   b. Complete the creation of Meteorology tracks and Forensic GIS minor (mid-term). *(Goals 1.1.a.1; 2.1.b; 3.1.d)*
   c. Continue to pursue central funding for university-wide GIS license (on-going).
   d. Develop undergraduate minor in Urban Planning (through Geography Department) and explore possibility of creating an Urban Planning option for the B.S. in Geography (mid-term).*(Goals1.1.a.1; 2.1.b)*
   e. Develop a GIS in Forensic Mapping (mid-term).
   f. Explore development of an M.S. in Sustainable Community Development offered jointly by Geography and the Illinois Institute of Rural Affairs (mid-term). *(Goals1.1.a.1; 2.1.b)*
10. **Goal:** Develop a 3 + 1 program with Palmer Chiropractic through the Department of Biological Sciences (mid-term). *(Goals 1.1.a.1; 2.1.b; 3.1.j)*
11. **Goal:** Support continued growth of Forensic Chemistry Program. *(Goals 1.1.a.1; 2.1.b; 4.2.f)* Objective: Obtain accreditation (mid-term).
12. **Goal:** Continue to change graduate assistant positions in Chemistry to teaching assistants (i.e., make permanent the four TA positions converted in FY10 and convert the remaining 5 GAs to TA status; increase assistantships for all TAs to 5)(short term).
13. **Goal:** Obtain small, specialized equipment items to meet dramatic upsurge in CHEM 370 enrollments caused by additional students from Forensic Chemistry and the Integrated Baccalaureate and Master's Degree Program in Chemistry (short-term). *(Goals 1.1.a.1; 2.1.b)*
14. **Goal:** Support Liberal Arts and Sciences (LAS) degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and Quad Cities (ongoing). *(Goals 1.1.a.1; 1.1.e-f; 2.1.c; 3.1.c)*
    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 (on-going).
    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 (on-going).

c. Work with the Liberal Arts and Sciences Advisory committee to oversee the implementation of the undergraduate and graduate LAS degree programs (on-going).
d. Support dual-admission program with Blackhawk College (on-going).

15. **Goal:** Explore creating a new Foreign Language major in Foreign Languages and Literatures (short-term). *(Goals 1.1.a.1; 2.1.b)*
16. **Goal:** Explore possibility of alternate formats for offering developmental and competency courses in Mathematics (mid-term). *(Goal 2.1.d)*
17. **Goal:** Investigate potential for establishment of a forensic training area for evidence and controlled substance handling – Chemistry (mid-term). *(Goal 5.3.a)*
    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.
18. **Goal:** Explore possibility of developing a pharmacy program (long-term). *(1.1.a.1; 2.1.b; 3.1.j)*
19. **Goal:** Develop a Pharmacy option for the B.S. in Chemistry, including preparation of a feasibility study (short-term). *(1.1.a.1; 2.1.b; 3.1.j)*
20. **Goal:** Develop a minor in Forensic Physics. *(Goals 1.1.a.1; 2.1.b)*
    Objectives:
    a. Obtain approval of new Forensic Physics curriculum (short-term).
    b. Hire a new faculty with a specialty in Forensic Physics (mid-term).
    c. Identify and secure additional resources for needed equipment and supplies (mid-term).
21. **Goal:** Explore the possibility of an affiliation agreement with BHC and the Journalism Program.
22. **Goal**: Develop an agreement to permanently establish a collaborative paleontology field course in Utah with the Figge Museum, similar to the course that has been offered on an experimental basis (short term).*(Goals 1.1.a.1; 2.1.b)*
23. **Goal:** Explore development of post-baccalaureate certificate in Survey Methods (WSRC; mid-term).*(Goals 1.1.a.1; 2.1.b)*
24. **Goal:** Initiate a new orientation program for History graduate students to enhance successful completion of M.A. in History degree in a timely fashion (mid-term). *(Goals 1.1.a; 2.1.d)*

b. Support Student/Faculty Research, Experiential Learning and Related Academic Programs

1. **Goal:** Support of student/faculty research and creative activity (ongoing). *(Goals 2.2.g; 3.2.b; 5.1.a)*
   Objectives:
   a. Maintain funding to support the College of Arts and Sciences Undergraduate Research program.
   b. Expand the Foundation fund for undergraduate research projects supporting the service region of Western Illinois University.
   c. Maintain the institutional CUR membership.
2. **Environmental Studies *(Goals 2.2.a; 2.2.b; 2.2.d.; 2.2.g.; 4.1.b.; 5.3.l*):**
   a. Goal: Institute for Environmental Studies: Create an interdisciplinary, externally funded environmental studies research program (on-going).
   Objectives:
   1. Support the development and submission of competitive proposals to funding agencies for multidisciplinary environmental research. *(Goals 2.2.a, 2.2.b, 2.2.d, 5.3.l)*
   2. Continue to develop partnership between WIU and the U.S. Fish & Wildlife Service. *(Goals: 2.2.a, 2.2.d, 4.1.b, 5.3.l)*
   3. Maintain leadership in the Upper Mississippi River Conference planning process and increase participation of WIU faculty, students, & staff. *(Goals: 2.2.g, 4.1.b, 5.3.l)*

   b. Goal: Increase educational, research and outreach activities at the Kibbe Life Sciences Station.
   Objectives:
   1. 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 2009 and (2) development of short courses and/or workshops for high school teachers (short-term; ongoing).
   2. 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).
3. 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).
4. Identify sources of funds to purchase all land in drainage areas of Kibbe Life Sciences Station including 220 acres of agricultural land in the upper area of the drainages, which would prevent continued erosion and damage to glen habitats (long-term; through Advancement).

c. Goal: To facilitate offerings of a lab-based curriculum, develop an environmental laboratory facility at the Quad Cities campus (long-term).

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 (long-term).

d. Goal: Secure funds for the greenhouse remodeling (mid to long-term).

3. Geographic Information Systems (GIS) ***(Goals 2.2.a; 2.1.c; 5.2.d-f)*****:**

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 (on-going).
2. Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS) (long-term).

b. Goal: Support academic program and research development related to GIS at WIU-QC.

Objectives:
1. Continue to promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
2. 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. Western Survey Research Center ***(Goals 2.1.c; 2.2a; 5.2.d-f)*****.**

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 (on-going).
2. Integrate survey research in undergraduate curriculum and support survey research minor (Political Science, Sociology/Anthropology, Psychology) (short-term; on-going).
3. Increase number of students in the newly developed Survey Research Minor (mid-term).
4. Develop stronger relationships with the QC Campus and community by providing more opportunities for faculty and students to be involved in center activities; conducting more service activities for community leaders; publicizing WSCRC work in WIU-QC area (on-going).

5. Explore inter-center/institute relationships between IES, GIS and the WSRC ***(Goals 2.1.c; 2.2a; 5.2.d-f)*****.**

a. Goal: Seek ways to increase research, education and outreach opportunities for students and faculty and more effective utilize existing expertise and resources.

c. Support Internationalization ***(Goals 4.1.a; 4.2.d; 5.1.b)*****.**

1. Goal: Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities.

Objectives:
a. Continue support of studies abroad programs (WISE Mexico, Wise Spain, France, Costa Rica, Greece) (on-going).
b. Continue supporting international visiting scholars (on-going).
c. Continue developing Asian (Thailand and Korea) international connections (mid-term).
d. 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 (mid-term).

e. 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 (mid-term).

g. Develop new courses in English and Journalism in International Relations and Global Advertising (short-term).

d. Ongoing Support of Existing Quality Programs to Enhance Student Learning and Foster Faculty Scholarly/Professional Activities *(Goals 1.1.a; 2.1.e; 2.2.b&g; 2.3.a-g; 3.2.b; 5.1.a; 5.3; 6.1.h.1; 6.1.h.4).*

1. **Goal:** Secure appropriate accreditation for programs, including (a) NCATE accreditations for teacher education programs in English, Foreign Languages, History, Science, and Math, including continuation of 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, (b) CCNE accreditation for Nursing, and (c) AAFS accreditation for Forensic Chemistry (on-going). *(Goals 2 2.1.e.; 4.2.f; 6.h.1; 6.1.h.4)*
2. **Goal:** Promote faculty research output (on-going). *(Goal 2.2.a-g)*
   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.
3. **Goal:** Secure equipment upgrades to support education and research (short-term; on-going). *(Goals 2.3.a-g)*
4. **Goal:** Continue to support the College of Arts and Sciences student recruitment fund *(Goal 1.1.a)* to assist departments in meeting their identified enrollment goals (e.g., number of majors; diversity of students; students with higher mean ACT scores (on-going). Develop Student Ambassador program in consultation with the CAS Student Council.
5. **Goal:** Improve facilities for students and faculty (on-going). *(Goals 5.3.e, i & l)*
6. **Goal:** Secure commitment of state funds for the new science building (long-term). *(Goals 5.3.i & l)*
7. **Goal:** Setup funds in operating budget to support equipment/technology/renovation (short-term; on-going).
8. **Goal:** Obtain approval to implement a lab fee for courses in Biology, Chemistry, Geography, Nursing and Physics to supplement static appropriated budgets and to bring our practices in line with comparable Illinois institutions (short term**).** *(Goals 1.2.b; 2.1.g)*
9. **Goal:** Continue CAS Faculty Mentor program to provide an opportunity for CAS faculty to develop research and scholarship connections with established faculty researchers/scholars in universities other than WIU (on-going).
10. **Goal:** To institute an on-line refereed journal in the area of creative writing (E&J).
11. **Goal:** Establish the National Writing Project to enhance the Writing Program and Writing Center (mid-term). *(Goal 2.2)*
12. **Goal:** To hire a full-time equipment technician to service scientific equipment in Biology, Chemistry and Physics (mid-term). *(Goal 2.2.d)*
13. **Goal:** Replacement of existing Nuclear Magnetic Resonance (NMR) Spectrometer for Chemistry; this 10 year old piece of equipment is essential in the execution of at least five external grants (mid-term). *(Goals 1.1.a.1; 2.2.d)*
14. **Goal:** Promote geography and profile faculty and student research by hosting West Lake Association of American Geographers and Illinois Geographical Society conferences (mid-term).*(Goals 2.1.d;2.1.g;3.2.b)*
15. **Goal:** Host the NEH Exhibit "Abraham Lincoln, the U.S. Constitution, and the Civil War" at the Malpass Library, accompanied by a speaker series (History; short-term). *(Goals 1.1.a.1; 2.2.g; 4.1.a; 4.1.d;4.2.d)*
16. **Goal:** Replace two tenure-track Physics faculty positions vacant due to resignations (mid-term).
17. **Goal:** Continue and expand summer research activities for faculty and students in HBCU and specific high school programs to increase diversity in STEM disciplines (ongoing).
18. **Goal:** Continue to offer A&S 210 Group Diversity as part of the Dealing with Differences Institute (ongoing).

19. **Goal:** Continue to support and promote the American Democracy Project (ongoing). *(Goals 3.2.a; 5.1.a)*
20. **Goal:** Hire permanent physics laboratory manager to replace retired (but now working on a temporary basis) lab manager. This is a necessary position to insure compliance safe handling regulations of radioactive material, laser devices and chemical inventories (short term)*(Goals 5.3.a).*

e. Support Faculty Diversity Initiatives (on-going) *(Goals 1.2.e; 2.2.e).*

Objectives:

1. **Support Dual Career** and Recruitment Program as appropriate.
2. **Support Visiting Scholars** program as appropriate.
3. **Incorporate diversity** objectives in faculty searches.
4. **Continue CAS participation in the Provost's Underrepresented Minority Dissertation Fellowship Program.**
5. **Seek approval to hire current Minority Dissertation Fellow as joint appointment in AAS and Sociology/Anthropology (short-term). *(Goals 1.2.e; 2.2.e)***

f. Key Advancement Initiatives as outlined in CAS Advancement Plan *(Goals 1.1.a.4; 1.2.c; 2.2.g; 3.3.a; 3.3.b)*:

1. **Goal:** Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner and other external events (on-going).
2. **Goal:** Increase external funding for faculty development activities.
3. **Goal:** Increase external funding for the CAS undergraduate research and creative activity program (mid-term; on-going).
4. **Goal:** Secure external funding for CAS Endowed Professorships (mid-term; long-term).
5. **Goal:** Secure external funding for Nursing Program (mid-term).
6. **Goal:** Continue securing funds for possible Center for Substance Abuse (including student scholarships, assistantships, faculty development) (mid-term).
7. **Goal:** Increase external funding for the Booth Gallery (mid-term).
8. **Goal:** Continue development efforts with CAS advancement board in support of CAS Advancement Plan and to re-evaluate goals (on-going).
9. **Goal:** Continue to Support the College's magazine, FOCUS, and explore possibility of online delivery (short-term; on-going).
    a. Faculty and staff re-assigned time.
    b. Magazine production and distribution costs.

B. Of the objectives identified above, please indicate which are directly related to <u>Strategic Plan</u> action items. Incorporated in III.A. above.

C. For <u>Strategic Plan</u> 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 FY11, 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 2.3.a,2.3.b, 2.3.c, 2.3.f)*

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 2.3.b*; long term).
   Objectives:
   a. DTAC will continue to work with the University Technology Advisory 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 (ongoing).
   c. DTAC will periodically review and make recommendations regarding which existing general purpose electronic classrooms should be upgraded by the central administration (ongoing).
2. **Goal:** Encourage central deployment of wireless network access for all university space (all non-academic buildings and green spaces). *(Goal 2.3.f)*
3. **Goal:** Every classroom in CAS will be wired for network connectivity *(Goals 2.3.f, 2.3.g*; midterm).
4. **Goal:** Extend wired network connectivity to needed office and laboratory spaces.
   Objectives:
   a. Extend wired network connectivity to CH 511, 519B, 540A, and 553 (Chemistry)
   b. Extend wired network connectivity to Waggoner Hall Basement and 1st Floor research labs (25 rooms; Psychology; Nursing).
5. **Goal:** Every network access port in the College shall provide gigabit Ethernet access (*Goals 2.3.b, 2.3.d, 2.3.f*; 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 2.3.a, 2.3.b, 2.3.c, 2.3.d, 2.3.f)*

1. **Goal:** Continue central College coordination of technology
   Objectives:
   a. The College Instructional Technology Systems Manager (ITSM) will maintain a hardware inventory of personal computers in the College (ongoing).
   b. The ITSM will maintain a hardware inventory of general purpose electronic classroom equipment in the college (ongoing).
   c. The ITSM will maintain hardware and software inventories for discipline-specific electronic classrooms and computer labs (ongoing).
2. **Goal:** The College will continue to replace faculty and staff computers per the CAS computer replacement plan approved by DTAC (ongoing).
   Objectives:
   a. Replace 44 faculty and 11 staff computers to meet FY10 targets.
   b. Replace 28 faculty and 4 staff computers to meet FY11 targets.
   c. Replace 191 classroom lab computers to meet FY11 targets.
   d. Purchase 11 computers for newly hired faculty starting Fall 2010.
3. **Goal:** DTAC will continue to coordinate with the University Technology Advisory Group in the coordination of a standardized list of hardware and software (short term, ongoing).
4. **Goal:** Renovate with central funding existing electronic classrooms in conjunction with the Academic Technology Committee per recommendations of DTAC (ongoing):

a. Priority 1A (proposed FY10 or FY11): WG 003, 054.
b. Priority 1B (proposed FY11 or FY12): TL 214, 101; MG 324, 316; WG 378; CH 202.
c. Priority 2 (proposed FY12 or FY13): TL 401; SI 027; MG 230, 312, 314, 310: WG 121, 112.
d. Priority 3 (proposed FY13 or FY14): WG 113, 137; MG 204, 224; CH 315, 336; SI 214.

5. **Goal**: Purchase 30 laptop computers and a locking storage case for WG 319 for use as multipurpose instructional space (School of Nursing; short term).
6. **Goal:** Convert existing classrooms into electronic classrooms per DTAC recommendations. *(Goal 2.3.d, 2.3.f)*
   Objectives (alphabetically by building):
   a. Morgan 308 (History).
   b. Morgan 228 (Philosophy and Religious Studies).
   c. Morgan 328 (Foreign Languages and Literatures).
   d. Simpkins 220 (English).
   e. Waggoner 319 (Biology and Nursing).
7. **Goal:** Provide CAS departments with greater access to CODEC equipment.
   a. Objective: Waggoner Hall portable CODEC unit (Biology).
   b. Objective: Outfit Simpkins 020 as a CODEC classroom (English & Journalism).
   c. Objective: Outfit Tillman 301D as a CODEC classroom (currently has portable conferencing unit used for teaching classes).
8. **Goal:** Convert existing classrooms into discipline-specific computer lab/electronic classroom (mid to long-term).
   a. Objective: Morgan 208 (Mathematics).
9. **Goal:** Meet CAS departments' needs for current equipment (excluding replacement of computers covered under College rotation plan) and software (ongoing).
10. **Goal:** Meet immediate need for electronic classrooms through purchase of portable cart systems for classroom use (short term). *(Goal 2.3.d, 2.3.f)*
    Objective: Outfit carts as below (by building):
    a. Waggoner - 9 cart systems (6 – Biology, 1 – Nursing; 2 - Psychology).
    b. Morgan – 4 cart systems (1 - Foreign Languages and Literatures, 1 - Philosophy & Religious Studies; 2 – Sociology and Anthropology).
    c. Simpkins - 1 cart system (English & Journalism).
    d. Currens - 4 cart systems (2 – Chemistry, 2 – Physics).
    e. Tillman – 1 cart system (Geology).
11. **Goal:** Upgrade existing portable cart systems as needed to improve usability. *(Goal 2.3.d, 2.3.f)*
    Objectives:
    a. Morgan – replace laptop computers on 2 carts (History).
    b. Tillman 110 (Geology).
    c. Currens – replace projector on cart (Physics).
12. **Goal:** Assist department of Biology in utilization of donated funds for renovation of MG 271 into two technology-heavy classrooms, one with CODEC capability, the other organized as a GIS laboratory (ongoing). *(Goal 2.3.d, 2.3.f)*
13. **Goal:** Reorient projection equipment in MG 324 to facilitate teaching (Sociology and Anthropology). *(Goal 2.3.d, 2.3.f)*

c. Personnel *(Goals 2.3.c, 2.3.d, 2.3.e, 2.3.f)*

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

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 FY11 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 FY11 reallocations or reorganizations within the college as well as continuation of commitments from the President/Provost to the College of Arts and Sciences (See Appendix 3 for details).

a. **Cover Required Personnel and Operating shortfalls** ($149,500 – College Personnel Reserve) for college and department operating expenses and for day to day operation.
b. **Nursing Program** (Goals 1.1.a.1; 2.1.b):
   - Two Tenure Track position ($140,000 – Provost funded).
   - One Instructor position ($60,000 – Provost funded).
   - Academic Advisor increase to 100% ($18,667 - College Personnel Reserve).
   - Laboratory Equipment ($25,000 – College Personnel Reserve).
   - Medical/Laboratory Technician ($20,000 – ½ time – College Personnel Reserve).
   - Remodel Space for B.S.N. program ($100,000 – Provost/Physical Plant).
c. **Convert GAs to TAs in Chemistry** ($5,580 – College Personnel Reserve).
d. **Convert Minority Dissertation Fellow in Sociology & Anthropology** to a joint tenure track position in Sociology & Anthropology and African American Studies (Goals 1.1.a.3; 1.2.e; 2.2.d) ($53,703 – ½ Provost funded and ½ College Personnel reserve).
e. **Instructor Position in Foreign Language & Literature** to maintain program in Chinese and Japanese ($31,839 – College Personnel Reserve).
f. **Increase to Operating Budgets** – Biological Sciences, $10,000; Chemistry, $10,000; Physics, $5,000 – College Personnel Reserve).
g. **Academic Support Position, Scientific Instrument Repair**, College level appointment focused on instrument repair in natural sciences and social sciences to reduce the need for maintenance contracts ($55,000 – College Personnel Reserve).
h. **Testing Material in English and Journalism and Foreign Languages and Literature** ($11,310 - College Personnel Reserve).
i. **Software Site Licenses** – GIS, Mathematica, etc. ($25,000 – Provost Funded).
j. **Upgrade Scientific Equipment** (Goals 1.1.a.1; 2.1.b; 3.1.c) ($278,429 – College Personnel Reserve).
k. **Forensic Chemistry Vault** (Goals 1.1.a.1; 2.1.b; 3.1.c) ($50,000 - College Personnel Reserve).
l. Carry-Alls (2 + 1 of the old vehicles), Field station and lab work in biology and geology ($110,000 – College Personnel Reserve).
m. **Start-up Funds for new faculty** hired to start in FY10 and 11 (Goals 1.1.a.1; 2.1; 3.1.c) ($62,500 – College Personnel Reserve).
n. **Payment of CLS Affiliates Instructional Cost** (up to $8,000 – Provost Funded).
o. **Remodel Space** - classrooms, laboratories , offices (Goals 5.3.a; 5.3.j; 5.3.s) (up to $220,000 – College Personnel Reserve).
p. **Upgrade Electronic Classrooms** ($175,000 – College Personnel Reserve) .

B. How do these reallocations and reorganizations further <u>Strategic Plan</u> goals and objectives?
See information presented in V.A. above.

C. If you requested, but did not receive ongoing funds for FY10, describes how this affects your unit.
Personnel funds were received for a new position in nursing and for a dual career hire in physics. However, some positions were put on hold, particularly those in English and Journalism and Psychology. Some one-time funding resources were received for equipment in Chemistry, Nursing and Physics, and funds were received for lab safety issues in chemistry. Request for new funds in terms of augmenting existing operating budgets and equipment were not completed. Where cost of consumables in lab-based curriculums exceeded initial departmental operating budgets, funds were supplied from the College operating budget to augment the department budgets. This resulted in the reduction of marketing and outreach efforts.

D. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
All of the reallocations listed in Section V.A. above are directly related to Western's tradition of being a leader in providing academic excellence and educational opportunity. Appropriate staff, adequate classroom and laboratory materials, and modern equipment are all necessary to maintain that tradition. Temporary

reallocations provide the resources necessary to equip classrooms and laboratories with equipment which represents the current technology available. Permanent reallocations provide the resources needed for trained staff in a variety of curricular areas and provides the consumables necessary to instruct students in both classroom and laboratory situations. It is noteworthy that the reallocations reflects needs in areas of strong growth or high profile programs within the College, thus areas such as forensic science and the growing nursing program have been the focus of a number of the reallocations. It is anticipated that by providing these resources, programs will continue to meet or exceed expectations in terms of enrollments and student graduating from these departments.

E. How are you planning to find new funds?

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

The College will continue to support efforts of departments and faculty to seek federal and state funding. Through participation in OSP grant writing workshops, support of travel to meet with agency directors, enhancement of new faculty opportunities to prepare grants by providing summer support, and the faculty mentoring program , the College will continue to promote grant applications.

The College continues the support of the GIS Center as it provides an opportunity for students and faculty through the contractual services generated doing local and community based projects. In FY09, IES coordinated a Memorandum of Agreement between WIU and the Army Corps of Engineers' Rock Island District (COERI). This year the institute coordinated an MOU between WIU and the U.S. Fish and Wildlife Service - Rock Island. Both of these MOUs have and should continue to facilitate research contracts with the federal agencies. MOUs have also been developed with 3 hospitals affiliated with the Clinical Laboratory Science Program which requires a year of training in a teaching hospital environment. The hospitals provide the teaching staff, lab equipment, and consumables for which we pay a nominal fee of $500 to $1000 per student per semester. The students are registered for 15 to 16 semester hours of CLS courses through WIU, which generates between $3389 to $3619 per student per semester in tuition.

A laboratory fee is being proposed (see Appendix 6) for students in the laboratory science-based courses in Biology, Chemistry, Geography, and Physics. This fee will augment the existing static operating budgets in these departments. Giving current enrollment trends, the proposed fee would generate in excess of $250,000 per year. All other similar institutions have a science laboratory fee and the proposed fee is at the lower range of fees charged by those institutions.

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

Grants and contracts provide resources for scientific equipment purchases, funding for commodities used in research and teaching, cost of travel to professional meetings, and support for graduate and undergraduate students. Some of the funding is also used for k-12 outreach activities and student recruiting. Grant resources are also used in conjunction with advancement activities and appropriated funds to complete projects too costly to initiate using only appropriated funds. Examples include equipment used in chemistry and physics, funds to upgrade the research facilities at Kibbe Field Station, and endowed funds to support student research activities.

Costs of laboratory equipment, commodities, and service contracts have been increasing exponentially, and the proposed science laboratory fee is needed in order to continue to offer a quality laboratory experience for our science students.

c. Summarize long-term external funding goals which extend beyond FY11

Our long-term external goals include insuring the availability of funds for faculty and student travel, equipment, and facilities to continue the basic professional research which supports an academically robust curriculum. We will also continue to solicit support for the Substance Abuse Center, Creative Activity Fund, funds for new laboratory facilities on campus and at Kibbe Field Station, increases in the Nursing Program, environmental studies initiatives and student and faculty research.

d. Develop indicators/benchmarks to track attainment of goals

Indications that goals are being reached will include increases in number of grant and contract proposal submitted (10% increase) and funding obtained (5% increase). Continued ability of faculty and students to attend and participate in professional meetings would also indicate goals had been met. The sequential up-grading of classroom and laboratory facilities would indicate success in these project areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment.

F. What is the current status of the long-term funding goals established last year?
From July 1, 2009 through February 28, 2010, CAS faculty submitted 24 extramural proposals totaling $3,671,986. This exceeds the $2,064,034 in external grants submitted in FY09. To date, CAS faculty have receive funding of $721,335 in 10 grants. Additional grants are still outstanding pending final proposal review and determination of support. The GIS Center has continued to generate revenue with contracts and fee-based revenue in excess of $90,000. MOUs have begun to produce results through research opportunities for faculty and students with at least 3 research contract proposals going to COERI or USFWS.

VI. Internal Reallocations and Reorganizations: Western Illinois University – Quad Cities

A. What are planned FY11 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. **Offer 2+2 Programs in Engineering, Nursing, and Meteorology with Black Hawk College** (need adjuncts to teach in these programs. The exact number needed will be determined as the programs are implemented). (Goals 1.1.a.1; 1.1.e; 2.1.b; 3.1.c)
b. **Offer Dual Admission Program in BaLAS with Black Hawk College** (reallocation of Macomb campus faculty teaching assignments to include courses for the Quad Cities through CODEC). (Goals 1.1.a.1; 1.1.e; 2.1.b; 3.1.c)
c. **Provide a part-time CAS Academic Advisor in the Quad Cities** ($15,000 – College Personnel Reserve). (Goals 1.1.a.1; 1.1.e; 2.1.b; 3.1.c)
d. **Commitment to an association with Niabi Zoo** (grant funded).
e. **Develop a GIS center in the Quad Cities** (cost TBD dependent on fee-based needs).
f. **Collaboration with COEH (RPTA) on affiliated agreement with EICCD** for a three-year degree for the new EICCD/WIU-QC Natural Resources Management Track (includes the Environmental Science Minor) (cost dependent on enrollment).

B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
See VI.A above

C. If you requested but did not receive ongoing funds for FY10, describe how this affected your unit.
Programs are continuing to be developed as WIU-QC and Black Hawk curriculum is being reviewed.

D. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
The College is committed to support the WIU-QC Campus enrollment goals by providing degree programs and educational opportunities to the Quad City region. As needs of students require increasing course offerings, we will strive to meet those needs through increased CODEC and face-to-face course scheduling.

E. How are you planning to find new funds?
Since the agencies (COERI and USFWS) with which MOUs have been developed are located in the Quad Cities, there should be increased contact with agency personnel and consequent opportunities for funded projects. The developing partnerships with Black Hawk College, Scott Community College and Augustana will allow these schools to apply for grants that otherwise would not be possible. Our affiliation with Niabi Zoo has continued to produce funding opportunities and a possible collaboration on a teaching facility at the Zoo. As the CAS presence in the Quad Cities grows, we will seek to increase our relationship to the region. The development of the riverfront campus and Building II will provide opportunities in a greater diversity of CAS course offerings, including research programs for undergraduate and graduate students.

VII. New Academic Degree/Certificate Development Requests

A. Ph.D. in Environmental Science (Attachment B)

VIII. New Operating Resources Not Included in VII

A. Complete an FY11 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.

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	Nursing Program – Faculty Positions (3) - Faculty Advisor to Full Time - Lab Coordinator - Laptop Computers (30) + locking storage	 $31,000	$200,000 $18,667 $34,524
2	Chemistry – Conversion of remaining GA to TA positions (5)		$5,580
3	Forensic Physics Minor – Faculty Forensic Physics Minor - Equipment		$53,703 $34,000
4	Joint faculty appointment for Soc/Anth & Afr Am Studies Minority Dissertation Fellow		$53,703
5	FLL Faculty (Chinese/Japanese)		$31,839
6	Any unfilled faculty positions put on hold due to budget constraints		TBD
7	Physics – 2 Unit B Positions		$78,000
8	Physics Lab Manager		$42,000
9	Sciences equipment repair person (Staff)		$55,000
10	Testing Materials – English and Journalism - Foreign Languages and Literatures	$9,810 $1,500	
11	Geology – Drill	$3,100	
12	Sociology/Anthropology – Digital Scanner, Microscopes, & Skeletal Models	$4,893	
13	Nuclear Magnetic Resonance Spectrometer	$50,000 (match to NSF)	
14	University GIS License		$7,500
15	Computers for New Faculty (11)	$16,000	
16	Continue to replace faculty/staff computers		$165,000
17	Chemistry – Vault	$50,000	
18	Geology – Carry-all (vehicle)	$15,000	
19	Biology – 2 Carry-alls ($55,000 each)	$110,000	
20	Chemistry – GC Mass Spectrometer & FT	$55,000	
21	Biology – PCR	$9,000	
22	Chemistry – General Equipment	$24,900	
23	Physics – General Equipment & Consumables	$92,956	
24	Consumables for Biology & Chemistry	$160,000 (w/o lab fees)	
25	Biology – Microscopes	$51,680	
26	Upgrade Electronic Classrooms		$175,000

IX. Facilities Requests

D. Complete an FY11 Budget Request form (Attachment D) for each facility enhancement request over $100,000.

Facilities over $100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	Improve ventilation in Currens Hall: replace fume hoods, sprinkler system & plumbing	$1,458,000	
2	Nursing Room Renovation	$100,000	
3	Simpkins 341 – convert to office and classroom space	$285,000	
4	Waggoner 05,07,09 – convert to neuroscience lab space	$75,000	
5	Modernization of Obsolete Classrooms, Laboratories & Storage Areas	$192,845	
6	Upgrade Greenhouse	$250,000	
7	Upgrade Kibbe Science Lab	$2,000,000 (match NSF and/or Foundation)	
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	

X. Summary—New Fund Requests

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

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

XI. Scholarly/Professional Activities

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

a. Book publications - 10
b. Chapter/monograph/refereed article publications - 167
c. Creative activities domestic – 37 / Creative activities international - none
d. Conference presentations domestic – 266 /Conference presentations international – 43

APPENDIX 1 – CAS Initial Allocations with OPERATING BUDGETS with Supplemental Funds
FY10 Budget (2-14000)
Starting Balance $121,819

Category	Initial Allocations	Supplemental Funds Allocations	Total Allocations	
General College Operating	$15,000	$0	$15,000	
College Travel	$ 7,500	$0	$ 7,500	
Faculty Start-up (current faculty)	$0	$ 6,000	$6,000	CAS Depts operating budget recoveries
Faculty Start-up (FY11 hires)	$0			
Department Equipment Support	$0	$ 4,930	$4,930	CAS Dept recoveries
Upgrade Current Faculty Computers	$0			
Faculty URC Grant Matches	$ 6,000	$0	$ 6,000	
John Hallwas Liberal Arts Lecture	$ 2,000	$0	$ 2,000	
Support: workshops, speakers, etc	$ 7,500	$0	$ 7,500	
Student Recruitment Fund	$ 7,500	$0	$ 7,500	
Student Development Grants	$ 2,000	$0	$ 2,000	
Graduate Student Matching Grants	$ 3,000	$0	$ 3,000	
Faculty Mentoring Program	$ 7,500	$ 4,500	$12,000	OSP transfer
FOCUS Magazine	$25,000	$0	$25,000	
Development Officer's Budget	$15,000	$0	$15,000	
Marketing Director's Budget	$ 5,000	$0	$ 5,000	
Technical Support (IT) Budget	$5,000	$0	$ 5,000	
Classroom/Laboratory Renovations				
Equipment for New Electronic Classrooms				

Fall and Spring College Recognitions Ceremonies	**$ 7,500**	**$0**	**$ 7,500**	
Reserve	**$6,319**		**$ 6,319**	
TOTALS	**$121,819**	**$15,430**	**$137,249**	

FY10 Budget (2-14010)
Starting balance $89,038

College Operating	**$115.20**	**$0**	**$115.20**	
Faculty Travel Matches	**$38,000**	**$14,000**	**$52,000**	**CAS Dept budget Recovery (Nursing)**
Faculty /Chair Searches	**$30,000**	**$0**	**$30,000**	
Undergraduate Research Grants	**$20,000**	**$0**	**$20,000**	
Department Support	**$0**	**$75,000**	**$75,000**	**One-time Provost Fund Transfer**
Reserve	**$922.80**	**$0**	**$922.80**	
TOTAL	**$89,038**	**$89,000**	**$178,038**	

Appendix 2A – ALL Departmental Requests Received by CAS
For Permanent Increases to FY11 Budgets

		Amount Requested
AFRICAN AMERICAN STUDIES		
1	Student Recruitment	$ 1,700
2	Undergraduate Research	$500
3	Student Employment	$1,500
4	Printing Supplies	$500
5	Office Furniture	
6	Community Outreach	$500
7	Visiting Scholars	$1,000
BIOLOGICAL SCIENCES		
1	Faculty – tenure track (Geneticist)	$53,703
2	Faculty – tenure track (Microbiology)	$53,704
3	Other – college-level technician (maintain & repair)	$55,000
4	4 full-time teaching assistantships	$36,5401
5	Faculty – tenure track (NCATE)	$14,664
6	Operating Funds	$132,440
CHEMISTRY		
1	Forensic Chemistry – expendable supplies	$10,000
2	Teaching Assistants	$5,580
3	Assistantships - 5 @ 2/3	$28,000
4	Technician	$55,000
5	Consumable laboratory supplies	$30,000
6	Faculty position – tenure track	$60,000
ENGLISH AND JOURNALISM		
1	Secretary	$12,000
2	Faculty temp World Lit	$33,993
3	Faculty – tenure track (World Lit)	$53,703
4	Faculty – tenure track (Creative Writing)	$53,703
5	Faculty – tenure track (Journalism)	$53,703
6	Supplies (writing center)	$36,349
7	Testing	$9,810
8	Recruitment	$1,000
FOREIGN LANGUAGES & LITERATURES		
1	Instructor (Chinese/Japanese)	$31,839
2	Non-tenure support for WISE	$
3	Instructor (French)	$9,557
4	Webscape Placement	$1,500
5	Instructor (Spanish)	$11,960
GEOGRAPHY		

GEOLOGY

HISTORY

IES

1	Program - Environmental Sci	$158,400

MATHEMATICS

1	Faculty:	$30,762
2	Grad Students	$42,000

NURSING

1	Faculty:	
2	Faculty:	
3	Faculty:	
4	Staff:	
5	Staff:	
6	Program: BSN	$

LAS

1	Travel	$2,625
2	Enrichment opportunities	$2,750

PHILOSOPHY AND RELIGIOUS STUDIES

PHYSICS

1	Laboratory Capstone Course for Forensic Science minor	$34,000
2	Lab supplies and equipment maintenance	$8,000
3	Replacement and continuation of dept personnel $227,000	

POLITICAL SCIENCE

PSYCHOLOGY

1	Faculty – tenure track	$54,000
2	staff	$76,000

SOCIOLOGY/ANTHROPOLOGY

1	Faculty – tenure track	$53,703
2	Laboratory teaching materials	$1,277
3	Recruitment - graduate sociology student recruitment	$1,000

WOMEN'S STUDIES

1	Faculty – tenure track	$53,700
2	Operating Fund increase	$500
3	Equipment and materials	$500

Appendix 2B – ALL Departmental Requests Received by CAS
For One-Time Increase to FY11 Budgets

		Amount Requested
AFRICAN AMERICAN STUDIES		
1	Office Furniture	$35,000
BIOLOGY		
1	New Laboratory/teaching facility at Kibbe Life Services Station	$2,000,000
2	Vehicle (Replace T8 & T54)	$110,000
3	Computers (15 desktop)	$21,000
4	Modify labs	$64,000
5	Greenhouse $250,000	
6	Microscopes (replacement of precision balances & microscopes)	$41,680
7	Equipment and Instructional Material (2 - 96-well PCR machines)	$9,000
8	CODEC	$9,500
CHEMISTRY		
1	Equipment (digital viscometers,conductivity meters,rheometers, (polarimeters)	$24,900
2	Currens 108A renovation	$3,000
3	NMR spectrometer replacement	$100,000
4	Replace GC-MS & FT-IRs	$55,000
5	Sabbatical replacement (Dr. Wen)	$15,048
6	Faculty CHEM 201,202,101,102	$22,100
7	ARRA Mentors (room & board)	$29,000
8	Library resources	$36,724
9	Computers (15)	$10,000
10	Desks & internet connection	$3,500
1	Currens Fume Hood	$1,108,000 $ 45,000
2	Sprinkler in labs (Currens 423,431)	$
3	Laboratory renovations – new benches, plumbing	$
4	Forensic training area	$
ENGLISH AND JOURNALISM		
1	Facility Renovation	$52,845
2	Facility Electronics	$61,517
3	Technology electronics	$4,500

4	Technology software	$2,000

FOREIGN LANGUAGES & LITERATURES

1	Upgrade MG309A, 326, 328 to be fully electronic	$
2	Flat Screen TV for movies	$2,000
3	Upgrade Centre for Enhancement of Language Learning	$2,000
4	Upgrade to MG 330 (VCR/DVD/speakers)	$1,500

GEOGRAPHY

1	Facility – Electronic	$60,000
2	Technology – computers	$12,000
3	Technology – Electronic	$3,000
4	Technology – software	$6,000

GEOLOGY

1	equipment – vehicle	$15,000
2	Facility – room renovation (storage space)	$20,000
2	equipment – drilling machine	$3,000

HISTORY

1	Facility - MG 308 room renovation	$20,000

IES

MATHEMATICS

NURSING

1	Facility – room renovations $100,000	

LAS

PHILOSOPHY AND RELIGIOUS STUDIES

1	Facility – MG228 renovation	$8,500
2	Technology – electronic	$

PHYSICS

1	Laboratory equipment upgrades	$84,916
2	Computers and internet connection	$21468

POLITICAL SCIENCE

1	Equipment – SmartBoard for classroom	

PSYCHOLOGY

1	Facility – room renovation	$21,000
2	Facility – electronic	$45,000

SOCIOLOGY/ANTHROPOLOGY

1	Facility – room renovation/reorientation to electronic clsrm MG324	$2,497
2	Facility – room renovation to electronic classroom MG318	$6,442
3	Technology – electronic (teaching cart)	$2,876
4	Skeletal/comparative collection in Anth 111,310 & 417	$764
5	Teaching model for Anth 111 & 405	$975
6	Room for storage	
x	Equipment – scanner, calibers	$2,554

WOMEN'S STUDIES

Appendix 3 – CAS Planned FY 11 Internal Reallocations

	ITEM	AMOUNT	COMMENTS
1.	**College Operating Budget Costs** (permanent)		
	General College Operating costs	$14,000	supplements original allocation of $15,000
	College travel support	$ 6,000	supplements original allocation of 7,500
	FY11 faculty start-up	$62,500	new faculty equipment commitments
	Faculty computers/electronic classrooms	$30,000	
	Faculty travel support	$30,000	supplements original allocation of $38,000
	Support of undergraduate research	$ 7,000	supplements original allocation of $20,000
	Total	**$149,500**	
2.	**Nursing**		
	Medical/Lab Technician	$20,000	½ time will go to full time in FY12 (permanent)
	Academic Advisor	$18,667	convert 60% to 100% appointment (permanent)
	Laboratory Equipment	$25,000	required by increased enrollment (one-time)
	Total	**$63,667**	
3.	**Personnel Changes** (permanent)		
	Convert Gas to TAs	$ 5,580	needed to support chemistry program
	Convert minority dissertation fellow	$53,703	joint Sociology&Anthropology and AAS
	Chinese/Japanese Instructor	$31,839	program diversity
	Academic Support – Equipment Repair	$55,000	scientific equipment repair
	Total	**$146,122**	
4.	**Operating budgets** (permanent)		
	Biology	$10,000	
	Chemistry	$10,000	
	Physics	$ 5,000	
	Total	**$25,000**	
5.	**Assessment/Testing Material**	**$11,310**	permanent
6.	**Scientific Equipment** (one-time)		
	Microscopes	$46,573	Biology and Anthropology
	Chemistry - NMR	$50,000	match funds for grant application
	Chemistry GC-MS IRS	$55,000	match funds for grant application
	Biology – PCR	$ 9,000	
	Physics – general lab equipment	$92,956	
	Chemistry – general lab equipment	$24,900	
	Forensic Chemistry Vault	$50,000	
	Total	**$328,429**	
7.	**Start-up funds** (one-time)	**$62,5000**	Faculty in biology and chemistry
8.	**Classrooms** (one time)		
	Laboratory and classroom remodeling	$220,000	
	Upgrade electronic classrooms	$175,000	
	Total	**$395,000**	

TOTAL Permanent - $370,599 + One-Time - $810,929 = $1,181,528

Appendix 4 – Science Lab Fee Proposal

PROPOSAL FOR A UNIVERSITY POLICY TO SUPPORT SCIENCE LAB USAGE FEES

I. Statement of Purpose

Described below is a proposal for a policy to implement a scientific laboratory usage fee of $35 per laboratory course per semester as a supplement to address rising costs of expendable laboratory supplies and scientific instrument maintenance.

Introduction

Western Illinois University seeks to provide higher values in higher education through academic excellence, educational opportunity, personal growth, and social responsibility. WIU is in a transitional period. WIU strives to create, adapt, and disseminate new learning materials and teaching strategies to reflect advances both in STEM disciplines and in what is known about the process of teaching and learning science. Yet, with the recent economic downturn state revenues are unpredictable, and have been increasingly insufficient to provide for the rising cost of modern scientific training. The development of sound policies to support student scholarship will be a wise investment in the future of the university.

A serious problem has arisen as a result of many years of static departmental appropriated budgets while laboratory costs continuously rise. In order to meet the cost of hands-on laboratory training in undergraduate courses, budgets have increasingly been consumed to meet these costs, leading to the suspension of maintenance agreements on equipment and maintenance of physical infrastructure. Over time this has become a recruitment issue for both new faculty and students. For example, many of our students come from high schools in Illinois supported by a high tax base. These students have laboratory facilities that may be well-maintained. If our facilities do not compare favorably, many students choose to go elsewhere. At the same time, if we have important pieces of equipment fail that have no maintenance agreements, we cannot get them repaired, and so students do not receive training on the technologies used in their discipline. All of these factors make it difficult to recruit new faculty as well as students. We need a supplement to the current funding provided through appropriated budgets. If we do not either receive a substantial increase in the departmental appropriated budgets (unlikely given current budgetary problems), or pass the increased costs along to the students in the form of a laboratory usage fee, we will soon come to a point where we can no longer offer a quality scientific program.

This document proposes a policy to address the growing financial problems associated with providing academic excellence in modern scientific training. These problems include:

- increase in student enrollments with growing/new programs
- increase in the cost of consumable laboratory supplies
- increase in the cost and usage of DNA kits and other forensic/molecular biology, nursing, supplies
- static appropriated budgets.
- increase in the cost of routine instrument maintenance
- increase in the cost of instrument upgrades and modernization

II. Need for a Lab Use Fee

A. Increasing enrollments with growing/new programs

WIU offers several unique programs in laboratory science disciplines. These programs provide students specialized scientific training not readily available at community colleges or other regional colleges and universities. Enrollments have been increasing with the popularity of the new "**Signature Program**" in Forensic Chemistry, as well as molecular biology, nursing, engineering physics, and other health sciences. The number of students majoring in forensic chemistry has increased steadily over the past four years. In addition the number of students enrolling in laboratory chemistry courses as part of a minor or support curriculum for LEJA, geology, meteorology, nursing, psychology, pre-medicine, pre-pharmacy, agriculture, dietetics, kinesiology, and many other fields has also dramatically increased.

The use of science has expanded into many traditionally non-science diverse fields, such as computer systems, art, and even human resources. This trend is predicted to increase, as many more students enroll in science courses to strengthen their background in order to be more competitive in a struggling economy.

According to the National Institute of Justice there is 2-4 year backlog of criminal cases waiting on DNA analysis of evidence in most states in the US, due to a shortage of scientists trained to perform DNA analysis. In recent years the use of DNA technology has become more widespread as law makers and corporate leaders are recognizing DNA's impact on medical and health issues and criminal justice. Therefore, many lawmakers are endeavoring to empower the entities that can harness and use the power DNA affords in the solving of missing persons identification, hereditary issues, genetic diseases, insurance issues and human resources, as well as rapes, homicides and other violent crimes. Therefore, the increasing demand for DNA testing is likely to dramatically increase the need for more trained forensic scientists in the future. Numbers to as high as 10,000 new forensic practitioners needed, have been suggested by the American Academy of Forensic Science (AAFS) over the next five to 10 years. WIU is one of the few institutions that can address the need to recruit, educate, and train this large number of new personnel. In addition, many crime labs are looking for more forensic scientists trained at the master's and doctorate level. Therefore, enrollment increases in laboratory science courses that provide such training are expected to continue for the foreseeable future.

In January 2006, the Illinois Board of Higher education approved the B.S. Forensic Chemistry program application, to begin Fall 2006. In that application **projected enrollments** were presented as follows:

	Budget Year (Fall 2006)	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**
Projected number of forensic chemistry majors described in the IBHE program application	10	22	34	46	48
Actual number of forensic chemistry majors	32	58	77	99	

As shown above, the actual enrollment of forensic chemistry majors has greatly surpassed the projected enrollment, as students recognize the advantages offered by unique WIU programs.

Additionally, DNA technology is the major tool in the growing area of conservation genetics and is now a major component of modern resource management. The Department of Biological Sciences has contracts in place with the U.S. Fish and Wildlife Service to genetically characterize some critically threatened or endangered species in Illinois. While a few graduate students can be supported and trained in molecular biology, we must provide training for undergraduate students to allow them to compete with programs elsewhere. While we have the equipment and expertise to carry out such training, our current budget cannot support the consumables required for the hands-on laboratory experience we need to provide. This coupled with the increasing costs of more traditional materials such as preserved specimens, field materials and travel to field sites for field-oriented courses has seriously compromised the current budget.

The Department of Biological Sciences has had a long tradition of conducting field courses associated with ecology and resource management. Such courses have always been expensive to conduct and are becoming increasingly more expensive because of increases in the cost of travel, advanced equipment, and technology. Other universities in Illinois curtailed many such field offerings years ago, leaving Western in a unique position of having the strongest field offerings on campus as well as at the Kibbe Field Station. This has led to a great demand for our students by

natural resource management departments in many states, and has also led to high placement of WIU biology students in highly regarded ecology/environmental graduate programs. This is a notable strength of the WIU Biological Sciences program that provides an edge over other programs in the state. Laboratory fees that provide revenue to the Department of Biological Sciences will enable WIU to maintain its outstanding curriculum in field biology.

Western Illinois University has established an affiliation agreement with the University of Illinois-College of Pharmacy for implementation of guaranteed admission of WIU students into the Doctorate of Pharmacy program at the UIC College of Pharmacy. The conditions for retention and matriculation include that students earn a baccalaureate degree within 5 years of freshman enrollment, complete specific pre-pharmacy coursework with a 3.5 GPA or higher, take the Pharmacy College admissions Test, and demonstrate an interest in pharmacy through internship, research, etc. This new affiliation agreement is likely to attract many students interested in pharmacy to WIU over other regional universities. The WIU affiliation agreement may be strengthened as UIC College of Pharmacy is developing new courses in forensic pharmacology.

To better serve all pre-pharmacy students WIU Department of Chemistry is conducting a feasibility study to determine the benefit of a adding a new Bachelor of Science in Chemistry with Pharmacy Option, designed to better prepare students interested in careers in pharmacy for either Pharm. D. or Ph.D. programs in pharmacology. From the responses we have received thus far from pharmacy students and admissions directors at regional pharmacy schools, a pharmacy option to a B.S. chemistry degree would be highly unique and extremely beneficial to students who plan careers in pharmacy. Properly publicized, such a program could cause a significant increase in enrollment.

In addition, the Department of Chemistry has established collaboration with Savannah State University's (SSU) as part of their NSF-HBCU-UP program MAGEC in STEM disciplines. As part of this collaboration WIU commits to provide at least 1-2 summer research experiences each summer to qualified students from SSU into our Summer Research Program. This collaboration agreement is expected to aid in recruitment of minority students.

Similarly, the Department of Physics has new expanding programs in Atomic, Molecular, and Optical Physics (AMO Physics), and is the only M.S. level institution in the state of Illinois to offer both theoretical and experimental AMO research training opportunities for our students, which is currently in high demand in industrial job settings that await physics graduates. Recently, we have also established connections with the National Radio Astronomy Observatory which allows our students to be trained and obtain time on remote use of their facility. While the expertise is firmly in place to carry out such types of training, continuous updating of our equipment in these exciting areas is required to keep this training at the quality needed to maintain these unique opportunities. As the cost of our lower level instructional laboratory materials and replacement components increase, the ever growing share of our appropriated budget that they consume takes away from the ability to maintain these unique programs.

Also, several science departments are increasing their summer offerings of laboratory science courses in an effort to develop a vigorous summer school program at WIU. These summer offering would provide greater opportunities to biology, chemistry, and physics majors and minors, as well as agriculture, nursing, dietetics, kinesiology, geology, meteorology students, and those from several other disciplines. While these new summer offerings are planned for laboratory science courses, no additional funds are provided for expendable lab supplies.

WIU distinguishes itself from other mid west colleges and universities by providing unique scientific programs and training in expanding modern technologies. Therefore, enrollments in laboratory courses at WIU will likely increase in the future. Unfortunately, the cost of training students in modern laboratory technologies will also likely increase at an accelerated rate. Given the unpredictable nature of state appropriation funds in the near future, the prudent course of action is for WIU to assess a laboratory usage fee directly from all students who enroll in laboratory science courses.

Table 1 demonstrates actual enrollment increases in WIU laboratory courses

Table 1. Enrollments and SCH

	2006 - 2007			**2007 - 2008**			**2008 - 2009**			**2009 – 2010**		
Dept	majors	Students Taking Lab Courses	SCH	majors	Students Taking Lab Courses	SCH	majors	Students Taking Lab Courses	SCH	majors	Students Taking Lab Courses	SCH
Biology	526	4207	12,718	544	4060	12,618	543	4082	13,854	477	3784	13,850
Chemistry	128	1178	4988	150	1254	5271	188	1306	5355	196	1349	5631
Physics	55	450	1350	51	424	1272	43	383	1149	65	388	1164
Nursing							6	6	18	29	29	171
Total												

B. Increasing Cost of Expendable Laboratory Supplies

The cost for consumable laboratory supplies, including chemicals, glassware, and biological samples, has snowballed over the past several years. New hazardous material packaging, and security issues in shipping has exacerbated the cost for chemical and biological supplies. In addition, the use of prepackaged DNA and other biological and chemical test kits commonly employed by law enforcement, medical personnel, and others in the public sector, has made the utilization of such prepackaged kits an essential part of student training. The purchase of these prepackaged test kits is extremely expensive, and thus the cost for consumable supplies is significantly higher for courses that train students in the use of these test kits.

In the Department of Chemistry enrollment has been growing dramatically, along with an increase in the purchase price for needed expendable supplies. departmental costs for chemicals and consumable supplies for the lower level instructional labs has greatly increased over the past three years, as has the cost for upper level specialized courses. In 2006-2007, the Chemistry Department spent $20,000 of its appropriated budget just for commodities for the lower level instructional lab courses, not including more specialized chemicals and supplies and DNA test kits for upper level forensic courses. This increased to $23,000 in 2007-2008, and to $29,000 in 2008-2009, and has a predicted cost of $33,000 for 2009-2010 for consumable chemicals used in lower level courses. This increase is due partly to the increase in cost per student for chemicals and other consumable supplies, and to the increase in enrollment of students in chemistry lab courses.

Much of the increase in chemistry enrollment over the past few years has been due to a dramatic increase in the number of forensic chemistry majors. Therefore, it is expected that the enrollment in upper level forensic courses that utilize DNA and other expensive test kits will significantly increase over the next few years. Accordingly, the cost for supplies for the most expensive lab courses is expected to snowball. An application for accreditation from the American Academy of Forensic Science (AAFS) will be submitted in Fall 2011 (after two graduating classes have completed the program). The utilization of AAFS approved DNA and drug test kits in the program will be critical for accreditation approval. While the College of Arts and Sciences recognizes the problems associated with the growing forensic program, the economic downturn and its unpredictable impact on budgets has made it difficult for CAS to address these problems.

In the School of Nursing, students are practicing and testing out on skills for the four semesters of the program. All materials are prepackaged and sterile. While we repackage and reuse for students to practice, the students use new kits for the test out. Each student must practice and test out on 60 skills in the entire program plus the physical assessment. While the students purchase a nurse pack that has basic materials in it at a cost of $160.00 at the beginning of their program, this pack cannot, by law, contain much of the supplies needed.

C. Increasing cost of instrument maintenance and needed instrument upgrades

As a result of the increasing costs of laboratory supplies, and the increasing percentages of the departmental appropriated budgets that they consume, instrument maintenance has often been deferred and critical equipment updates have been postponed to the point where much of the existing laboratory equipment is severely outdated, and some is totally non-functional and in need of immediate replacement. Costs of repair have continued to increase and much of both the large and moderate equipment needs immediate attention. A number of computer laboratory interfaces are now severely outdated and also need to be updated to reflect current educational trends and the results of research concerning student learning.

Because of the rising cost of expendable supplies and increasing enrollments, the Departments of Chemistry and Physics can no longer afford to support maintenance agreements for their major instruments. The aging instruments

require more and more frequent repair. While the College and Provost's office has provided the Department of Chemistry some supplementary funding ($10,000 – $20, 000 per year over the past few years) for purchase of small equipment items and/or instrument repair, most of that funding has gone for major instrument repair.

However, each of the science departments needs to replace existing major equipment, as well as to acquire additional major equipment used in modern scientific laboratories. One example is the upgrade/replacement of computers (purchased in 2006) in Currens 529 and associated forensic comparison microscopes. The 2006 computers do not have the graphics capability for fine structure fingerprint and glass fragment comparisons, nor to run forensic facial recognition software. The repairs of large aging equipment, such as the NMR, GC-MS, GC, and FT-IR, which are 10+ years old, are becoming much more costly and the antiquated parts are becoming harder to find. Unless these instruments are replaced with modern equivalents, and/or funds become available for maintenance agreements, one or more of these instruments will fail permanently and the teaching and research program will suffer greatly.

The equipment in the School of Nursing is new and must be maintained. Not all of the program equipment has been purchased, and there are service agreements yet to be purchased.

Table 2 shows the rising cost of instrument maintenance per student as well as the increasing cost of consumable supplies per student over the past four years.

Table 2: Increasing Cost of Consumable Supplies and Instrument Maintenance

	2005 – 2006		**2006 - 2007**		**2007 - 2008**		**2008 - 2009**		**2009 - 2010**	
Dept	Cost of lab supplies per student	Cost of instrument maintenance per student	Cost of lab supplies per student	Cost of instrument maintenance per student	Cost of lab supplies per student	Cost of instrument maintenance per student	Cost of lab supplies per student	Cost of instrument maintenance per student	Cost of lab supplies per student	Cost of instrument maintenance per student
Biology	$9.98	$8.56	$12.38	$8.87	$12.45	$9.06	$16.91	$8.72	$16.18	$9.71
Chemistry	$16.98	$23.45	$18.32	$31.12	$24.67	$39.66	$32.45	$47.22	$40.89	$55.21
Physics	$9.46	$37.85	$7.41	$29.64	$6.39	$25.56	$17.23	$68.92	$11.60	$51.55
Nursing									$62.44	$688.89

D. Static Permanent Appropriated Budget

The costs of consumable supplies per student and the cost of instrument maintenance per student have increased significantly each year. Enrollment in laboratory courses has also increased, while permanent appropriated budgets have remained static.

In 2006 with the establishment of the B.S. Forensic Chemistry program approved by the Illinois Board of Higher Education an increase by $10,000 per year of chemistry appropriated budget was promised by the college. In FY08 a supplement of $5,000 was provided by the college to the chemistry budget for purchase of forensic expendable supplies (DNA analysis kits, etc.). In FY09 a supplement of $10,000 was added to the chemistry budget by the college for forensic supplies. An additional supplement of $10,000 has been promised by the college for forensic expendable supplies for FY10. While the Department of Chemistry did receive the promised increase in FY09, and will likely receive it in FY10, it has not been added as a permanent increase to the appropriated budget for chemistry. Although CAS recognizes the problems with the unpredictability of the state revenues for WIU in the foreseeable future, the promised permanent increase in the appropriated budget for chemistry may not be realized for some time. Also, actual enrollment figures in forensic chemistry B.S. program are now more than double the projected figures for FY10 in the original IBHE proposal. Therefore, even with yearly $10K supplements, the costs far exceed the appropriated resources. Due to the economic downturn and its unpredictable impact on budgets, the College of Arts and Sciences has had a difficult time addressing the problems associated with the growing forensic program.

Similarly, the Department of Physics received some supplemental laboratory funding from the College in FY09, and from the Provost in FY10, which allowed long needed repairs and upgrades in lower level instructional physics laboratories, but more than half of the physics instructional laboratories still operate with outdated equipment. This problem can only be addressed in the long term if supplementary funding is provided by a long term guaranteed revenue source.

Thus, a lab use fee would provide needed funds to supplement current static appropriated departmental budgets.

Below is a table showing the permanent appropriated of Science department budgets over the past four years.

Table 3: Static Permanent Appropriated Budgets

Dept	2006-07	2007-08	2008-09	2009-10
Biology	$106,127	$106,127	$106,127	$106,127
Chemistry	$59,500	$59,500	$59,500	$59,500
Physics	$48,792	$48,792	$48,792	$48,792
Nursing			$40,000	$40,000

3. Lab Fees at Peer Institutions

Several peer institutions in the mid west charge their students lab use fees for each lab course. In many institutions the fees are scaled according to the level of the course or according to the actual cost of expendable supplies utilized in the course. These lab fees range up to $200 for some courses which involve the use of DNA test kits or other such molecular biology supplies.

The proposed flat fee of $35 per lab course is significantly lower than that charged by many peer institutions. As most science lab courses provide four of more semester hours or credit, even senior science majors rarely enroll in more than three lab courses in a given semester.

Below is a table showing tuition costs and lab fees at several peer institutions.

Table 4: Survey of Lab Use Fees and Tuition Costs at Peer Institutions

Institution	Tuition Cost/sem	Biology Lab Fees	Chemistry Lab Fees	Physics Lab Fees	Nursing Fees
Eastern Illinois Univ	$2,059	$10 to $30*	$25 to $50*		no program
Northern Illinois Univ	$3,630	$10 to $410*	$40		Grant covers fees
SIU Carbondale	$3,645	$15 to $60*	$32 & $50**	$20	no program
Univ of Northern Iowa	$5,756	$7 to $30*	$35 to $75*		no program
Valparaiso Univ	$13,815	$30 to $65*	$30 to $65*	$30 to $65*	$140
Indiana University	$3,462	$35 to $75*	$35 to $75*	$35 to $75*	$813
Missouri State Univ	$3,138	$15 - $40*	$20 to $25*	$15-$30*	$545
Huntington University	$10,410	$45-$200*	$45-$200*	$45-$200*	
Roosevelt University	$11,500	$30-$200*	$30-$200*	$30-$200*	
SIU Edwardsville	$4,168	$20 - $87*	$30 - $55*		$75 - $195*
Aurora University	$9,000	$50	$50	$50	$144
UIC	$3,754	$233	$233	$233	$438
Hannibal LaGrange College	$7,410	$55 - $65*	$55	$55	$200

All fees are per student per course.
Tuition is based on 15 semester hours without added fees for in-state resident.
* Lab fees vary with the course

4. Description of Proposed Fee Plan

A. Proposed Fee

A student lab use fee of $35 per semester for each laboratory science course is proposed. This fee will be utilized by the science departments to provide consumable supplies (chemicals, glassware, test kits, etc.), and/or instrument maintenance and upgrade. The fee would be assessed along with tuition and other fees of students who register for laboratory science courses.

When comparing the proposed lab use fee to other fees assessed of WIU students, the lab use fee is significantly lower than other fees for undergraduate students at WIU. A typical undergraduate student at WIU who enrolled in 15 semester hours of coursework pays an athletic fee of $202.05, and a computer use fee of $64.95 per semester. A typical undergraduate student currently enrolls in only two laboratory science courses over their four year bachelor degree. Therefore, the typical non-science undergraduate student would pay only $70 over the course of their four year bachelor degree. For science majors the proposed lab use fee would cost less per semester than the student pays in computer use and athletic fees. As most science lab courses provide four of more semester hours of credit, and so even senior science majors rarely enroll in more than three lab courses in a given semester.

B. Disbursement Plan

As the proposed lab use fee is to be assessed only of students who enroll in laboratory science courses, it is expected

that administrative costs would be required initially to set up the fee assessment program. Once the fee assessment program is established it is expected that administrative costs would reduce somewhat.

Therefore, this proposed plan provides for 25% of the revenue to be used for administrative costs during the first year, with 75% of revenues to be returned to the appropriate departments. During the second year 20% of the revenues generated would be used for administrative costs, with 80% of revenues returned to appropriate science departments. During the third year 15% of revenues generated would be used for administrative overhead, while 85% of revenues are returned to the appropriate science departments. By the fourth year the administration of the program should be well established. Therefore during the fourth year and thereafter 10% of revenues generated would be used for administrative costs, and 90% would be used by appropriate science departments to provide for consumable lab supplies and/or equipment maintenance.

C. Estimation of Revenue

If enrollments in laboratory science courses continue to increase as predicted both administrative and departmental funds would correspondingly increase. However, in the unlikely event that enrollment remains static at the FY10 level an estimation of revenues generated by the proposed fee plan demonstrates that significant funding can be generated.

Table 5 shows an estimation of revenues generated from the proposed lab use fee, assuming static enrollments at the FY10 level.

It is clear when comparing the number of students enrolled in lab courses (shown in Table 1) and the cost of expendable laboratory supplies (Table 2) that the revenue generated from the proposed $35/course lab use fee (shown in Table 5) will not be sufficient alone to cover the supply costs per student and provide enough to cover the cost of instrument maintenance per student. However, revenues generated from the proposed lab use fee will provide a desperately needed supplement to appropriated budgets for each department.

Table 5: Estimation of Fee with Enrollment (FY10) @ Uniform $35 fee/lab course

			Year 1		Year 2		Year 3		Year 4 and after	
Dept	**Enrollment (FY10)**	**Total fee**	**Dept (0.75)**	**Adm (0.25)**	**Dept (0.80)**	**Adm (0.20)**	**Dept (0.85)**	**Adm (0.15)**	**Dept (0.90)**	**Adm (0.10)**
Biology	3784	$132,440	$99,330	$33,110	$105,952	$26,488	$112,574	$19,866	$119,169	$13,244
Chemistry	1349	$47,215	$35,411	$11,804	$37,772	$9,433	$40,133	$7,082	$42,494	$4,722
Physics	388	$13,580	$10,185	$2,716	$10,864	$2,716	$11,543	$2,037	$12,222	$1,358
Nursing	29	$1,015	$761	$254	$812	$203	$863	$152	$914	$103
Total										

5. Summary Statement

WIU is an institution that offers several unique and signature programs in laboratory science disciplines. These programs offer students specialized programs not readily available at community colleges or other regional colleges and universities. Therefore, student enrollments will likely continue to increase despite the downturn in the economy. However, appropriated budgets remain flat while the cost of expendable supplies per student increases, as does the cost of instrument maintenance.

Therefore, in order to maintain quality in our science programs with unpredictable state revenues the wisest course of action is to look for alternative sources of funding. With enrollments increasing, and the cost per student for laboratory training also increasing, it is difficult to maintain quality and provide the students with the expected training in the modern laboratory techniques. The proposed lab fee would alleviate some of the funding concerns and help WIU maintain the high quality of our programs. Even with the proposed laboratory fee WIU will continue to be one of the best values for a quality education in the mid west.

ATTACHMENT A Accountability Report for Program Support — FY10

Western Illinois University
A.1
Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

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

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

The program currently has an R.N. to B.S.N. and B.S.N. completion program as well as advising all of the pre-nursing students. Courses are being offered to the initial cohorts of students in each of these programs. The funds listed below were part of the funding agreement for the program during its development

- The Provost office provided funds for 4 positions, 3 at the instructor level and 1 adjunct position ($290,016)
- The Provost office provided support to purchase specific nursing equipment needed in the courses to be offer this academic year. ($40,000)
- The College provided funds for 1 semester for a graduate assistant ($5,280) and funds for a permanent 60% Academic Advising position ($20,657)

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

	Enhancement	Department/Unit Funds
Personnel Service	$290,016	$25,937
Equipment and Instructional Material	$40,000	
Library Materials		
Contractual Services		
Other Operating Funds		
Total	**$330,016**	**$25,937**

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University
A.2
Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Support for safety improvements in Currens Hall

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

The Provost provided $15,000 for fan to be used for improved ventilation in chemistry labs in Currens Hall. This is part of a project to improve the laboratory and building environment for students, faculty and staff.

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

	Enhancement	Department/Unit Funds
Personnel Service		
Equipment and Instructional Material	$15,000	
Library Materials		
Contractual Services		
Other Operating Funds		
Total	**$15,000**	

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University
A.3
Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Science Laboratory Equipment support for Chemistry

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

The Provost provided $10,000 for the purchase laboratory equipment for the chemistry labs to replace general use instruments. Student's educational experiences and laboratory efficiency were improved through these purchases.

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

	Enhancement	Department/Unit Funds
Personnel Service		
Equipment and Instructional Material	$10,000	
Library Materials		
Contractual Services		
Other Operating Funds		
Total	**$10,000**	

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University
A.4
Accountability Report for Program Support – FY10

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Science Laboratory Equipment support for Physics

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

The Provost provided $10,000 for the purchase laboratory equipment for the Physics labs to replace general use instruments. Student's educational experiences and laboratory efficiency were improved through these purchases.

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

	Enhancement	Department/Unit Funds
Personnel Service		
Equipment and Instructional Material	$10,000	
Library Materials		
Contractual Services		
Other Operating Funds		
Total	**$10,000**	

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University
A.5
Accountability Report for Program Support – FY10

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-sponsored the program

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

	Enhancement	Department/Unit Funds
Personnel Service		
Equipment and Instructional Material		
Library Materials		
Contractual Services		
Other Operating Funds	$4,500	$4,500
Total	**$4,500**	**$4,500**

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

ATTACHMENT B Request for New Academic Degree/Certificate Development — FY11

Western Illinois University

I. Unit submitting request: Institute for Environmental Studies Priority Number _____

II. Department Chairperson: Roger Viadero

III. Proposed new program: Environmental Science Ph.D. Program with an Emphasis on Large River Ecosystem Science

IV. Mission and Objectives of the proposed program:

Mission: The Environmental Science Ph.D. Program will …

- Train scholars who create new knowledge based on fundamental research.
- Produce graduates who are critical thinkers with the skills necessary to develop and manage complex solutions to open-ended challenges.
- Mentor students to become recognized for their distinctive academic training and sought after for positions of responsible charge in academic, government, or private sector employment.

Objectives: Graduates of the Environmental Science Ph.D. Program will…

- Possess an understanding of:
  - Fundamental physical, chemical, and biological processes in large river ecosystems.
  - The unique interactions, non-ideal conditions, *etc.* that distinguish environmental processes in large river ecosystems from others.
- Understand and apply the latest scientific methodologies to assess environmental processes in large river ecosystems.
- Develop quantitative tools to model environmental processes in large river ecosystems.
- Independently define problems, formulate hypotheses, design and conduct experiments, interpret data, and report findings on an area relevant to large river ecosystem science.
- Identify gaps in the current knowledge of environmental issues in large river ecosystems and develop approaches to fill those gaps.
- Communicate effectively in writing and orally the results of research findings to the public and other professionals.

V. Location of program offering:

Macomb____ QC_____ Both __X___

VI. Complete Table I to show student enrollment projections for the program:

TABLE I

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	5-6	10-12	15-18	15-18	15-18
Annual Full-Time-Equivalent Majors	5-6	10-12	15-18	15-18	15-18
Annual Credit Hours in EXISTING Courses[1]	30	66	96	102	108
Annual Credit Hours in NEW Courses[1]	60	132	192	204	216
Annual Number of Degrees Awarded	0	0	0	3-5	4-7

[1]Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

VII. Complete Table II indicating projected resource requirements for the new program and the source of funds.* Include a narrative of all funds listed.

TABLE II

	1st year	2nd year	3rd year	4th year	5th year
Personnel Services[†] Source of Funds**	$77,400 (71% Provost & 29% CAS)	$80,496 (71% Provost & 29% CAS)	$83,716 (71% Provost & 29% CAS)	$87,065 (71% Provost & 29% CAS)	$90,547 (71% Provost & 29% CAS)
Equipment and Instructional Needs[‡] Source of Funds**	$81,000 Provost/Univ.	$28,000 Provost/Univ.	$31,600 Provost/Univ.	$71,400 Provost/Univ.	$72,500 Provost/Univ.
Library Source of Funds	–	–	–	–	–
Other support services Source of Funds**	–	–	–	–	–
TOTAL	$158,400	$108,496	$115,316	$158,465	$163,047

*Include new funding requests identified above in Section X, Summary — New Funds Request, of the Consolidated Annual Report.

***E.g.*, department reallocation, college reallocation, provost, university, grant, other (please specify).

[†]A 4% annual salary increase was incorporated into these calculations as an estimate of actual costs. The exact rate of increase will depend on future WIU-UPI contract negotiations.

Calculation of baseline personnel service costs, Year 1:

+	$55,000	New faculty position – appropriated funds
	$22,400	GRA support – funds reallocated from CAS Dean's Office
	$77,400	**Total**

[‡] See budget details provided below.

Department Chair Date

_____

College Dean Date

‡**Detailed annual budgets for equipment and supplies; Years 1-5:**

Year 1

Item	Unit cost	# units	Extended cost	Frequency
Computer workstations (for geospatial analysis and modeling and other computationally-intensive analysis tasks; PC-based)	$2,250	12	$27,000	Periodic (every 3 yrs.)
Software and/or licenses ($10,000 upgrade to "unlimited" users of ESRI software*)	$10,000	1	$10,000	Continuous (annual)
Spectrophotometer (uv/vis)	$6,500	1	$6,500	Periodic (every 5-6 yrs.)
Multi parameter instrument (field & lab capable) w/ probes	$2,600	3	$7,800	Periodic (every 5-6 yrs.)
Auto titrator	$8,000	1	$8,000	Periodic (every 5-6 yrs.)
Muffle furnace	$4,000	1	$4,000	One-time
Laboratory drying oven	$2,000	1	$2,000	One-time
Analytical-grade balance	$2,800	1	$2,800	One-time
Centrifuge (bench top)	$2,500	1	$2,500	Periodic (every 5-6 yrs.)
Glassware and supplies	$10,500	1	$10,500	One-time
		Total	**$81,100**	

CODEC/distance learning equipment *

Year 2

Item	Unit cost	# units	Extended cost
Software and/or licenses ($10,000 upgrade to "unlimited" users of ESRI software; $5,000 ERDAS software license; $6,500 SYSTAT software license; $1,500 commercial data acquisition)	$23,000	1	$23,000
Restock and resupply laboratory	$5,000	1	$5,000
		Total	**$28,000**

Year 3

Item	Unit cost	# units	Extended cost
Software and/or licenses ($10,000 upgrade to "unlimited" users of ESRI software; $5,000 ERDAS software license; $6,500 SYSTAT software license; $1,500 commercial data acquisition)	$23,000	1	$23,000
Mobile resources for program faculty (3G WWAN capable netbook)	$600	6	$3,600
Restock and resupply laboratory	$5,000	1	$5,000
		Total	**$31,600**

Year 4

Item	Unit cost	# units	Extended cost
Computer workstations (for geospatial analysis and modeling and other computationally-intensive analysis tasks; PC-based)	$2,250	16	$36,000
Software and/or licenses ($10,000 upgrade to "unlimited" users of ESRI software; $5,000 ERDAS software license; $6,500 SYSTAT software license; $1,500 commercial data acquisition)	$23,000	1	$23,000
Wide format printer	$2,500	2	$5,000
Color laser printer	$600	4	$2,400
Restock and resupply laboratory	$5,000	1	$5,000
		Total	**$71,400**

Year 5

Item	Unit cost	# units	Extended cost
Software and/or licenses ($10,000 upgrade to "unlimited" users of ESRI software; $5,000 ERDAS software license; $6,500 SYSTAT software license; $1,500 commercial data acquisition)	$23,000	1	$23,000
Spectrophotometer (uv/vis)	$6,500	2	$13,000
Multi parameter instrument (field & lab capable) w/ probes	$2,600	5	$13,000
Autptitrator	$8,000	2	$16,000
Centrifuge (bench top)	$2,500	1	$2,500
Restock and resupply laboratory	$5,000	1	$5,000
		Total	**$72,500**

FEASIBILITY STUDY FOR A DOCTORAL PROGRAM IN ENVIRONMENTAL SCIENCE

with an emphasis on large river ecosystem science

Submitted by:

Dr. Richard V. Anderson
Dr. Iraj Kalantari
Dr. Susan Martinelli-Fernandez
Dr. Christopher J. Sutton
Dr. Roger C. Viadero, Jr.

Environmental Science Doctoral Program Planning Committee
WIU College of Arts & Sciences

Wednesday, March 31, 2010

Table of Contents

Introduction

It is well known that relationships between physical, chemical, and biological processes in environmental systems are complex and often highly inter-related. This is especially true in large ecosystems such as the upper Mississippi River (UMR) floodplain where the scale, interconnectedness of environmental compartments, anthropogenic impacts, and frequent non-ideal conditions combine to create unique challenges for scientists and resource managers.[1] [2] [3] Not surprisingly, the research tools used to assess, understand, and formulate meaningful solutions to these problems are inherently multidisciplinary.

Western Illinois University is uniquely positioned to establish itself as a leader in multidisciplinary doctoral-level research and education related to the environment of large river ecosystems, with the upper Mississippi River floodplain serving as a living laboratory. Through this unique initiative, WIU can provide greater coherence to the field of UMR studies, broaden the advanced training available to its students, provide direct support for regional economic and community development, and advance its position as a leader in environmental research on the upper Mississippi River.

Based on a review and assessment of WIU's capabilities and strengths, the need to ensure academic focus and rigor, and factors related to prospective students and potential future employers, a doctoral program in Environmental Science with an emphasis on Large River Ecosystem Science is proposed. This new program will build on and strengthen the foundation of current environmental and allied academic offerings at WIU (*e.g.,* Environmental Studies Minor, Post Graduate Certificate in Geographic Information Systems, and discipline-specific Masters Degree programs in Biological Sciences, Geography, *et al.*) When combined with recent recommendations from the Carnegie Foundation's five year study on the "Reinvention of Doctoral Education,"[4] the proposed multidisciplinary Environmental Science Doctoral Program will allow WIU to establish a program with a distinctive focus and outcomes while attaining national prominence by embracing and implementing the most current thinking on advanced multidisciplinary graduate education.

Specific evidence of student interest.

To assess the level of interest in the proposed program, a two-part approach was taken:

1. Discussions with individual agency representatives.
2. A survey of stakeholders.

Discussions with individual agency representatives

In the absence of an approved degree program with a defined scope and expectations, it is problematic to obtain commitments from specific students. However, in an endeavor to ascertain the interest and quantify the abundance of potential ES Doctoral Program students, preliminary discussions have been held by WIU Institute for Environmental Studies (IES) personnel with a wide range of stakeholders, including the U.S. Army Corps of Engineers' Rock Island District (COERI), the U.S. Army Corps of Engineers' Environmental Research & Development Command (ERDC), the U.S. Fish & Wildlife Service (USFWS), River Action, and the Natural Lands Institute. Through this engagement, the need for environmental specialists with advanced

[1] (National Research Council's Water Science & Technology Board, 2004)
[2] (National Research Council's Water Science & Technology Board, 2005)
[3] (National Reseach Council's Water Science & Technology Board, 2005)
[4] (Walker, 2008)

graduate training was frequently cited as a key to meeting both existing and emerging needs.

Through these discussions and in the absence of a full advertisement for a formal degree program, twelve students from the organizations cited above were identified as a potential initial cohort. Each prospective student currently resides in WIU's service area, holds at least one graduate degree in biological sciences, geography, anthropology/archaeology, and/or planning, holds a position of responsible charge in an environmental field, and has expressed interest in the ES Doctoral Program as a means to increase their personal knowledge and to advance their respective careers.

> *"I received my masters from WIU in plant ecology and currently work at the Missouri Department of Conservation as a large river systems ecologist/restoration ecologist. I am pleased to see WIU is considering a doctorate program, and especially in large river ecology!"* - *Survey respondent.*

Survey of Stakeholders

To supplement these findings from discussions with agency representatives, a survey was conducted by the College of Arts & Sciences' Western Survey Research Center (WSRC) to ascertain the thoughts of regional environmental stakeholders on the prospect of implementing an Environmental Science Doctoral Program at WIU. Working with the WSRC, the Environmental Science Doctoral Program Committee developed a survey tool to gauge the need for, relevance of, and interest in an Environmental Science Doctoral Program with an emphasis on large river ecosystem science in west central Illinois. A detailed report of the survey of stakeholders is presented in Appendix B.

In the survey, a total of 188 people were contacted via email. Attendees of the recent "Upper Mississippi River Conference: Weaving Multiple Uses into Sustainable River Communities" served as the main body of survey participants. Additionally, the ES Doctoral Program Proposal Committee provided names and contact information for academic institutions which were not represented on the conference list. The 12 potential students identified earlier were not included in the survey of stakeholders.

> *"I would definitely like to see the program happen. Iowa State University would be the next nearest opportunity for me (and it lacks the large river component). I believe that a great deal of emphasis should be placed on hiring high quality faculty to implement the program and make it extremely well-respected nationwide."* – *Survey respondent.*

Respondent Backgrounds

Survey respondents worked mainly in Illinois (54%) and Iowa (28%), with the federal government identified as the largest employer (34%). 72% of respondents cited the WIU Quad Cities Campus as being closest to their place of employment. 60% of respondents worked in science or engineering (28%) or planning (32%) positions, with 63% serving in a supervisory capacity. 41% of respondents held Master's or Professional degrees, while 38% held Bachelor's degrees.

Program Need & Focus

Overall, 92% of survey respondents were either "very supportive" (65%) or "somewhat supportive" (27%) of the development of a Doctoral Program in Environmental Science with an emphasis on large river ecosystem science. When polled on program needs (Question 8), 81% of respondents identified the need for people with advanced training in environmental science as "very important". 74% cited the need for people with advanced training in large river ecosystem science as "very important". Correspondingly, ***93% of respondents cited the availability of advanced training in large river ecosystem science in west central***

Illinois was either "very important" or "somewhat important". This outcome is in agreement with the need for environmental specialists with advanced graduate training identified above.

Program Participation & Support

Through the survey of stakeholders, 11 respondents identified themselves as "very likely" to join the Doctoral Program in Environmental Science. An additional 14 respondents were "somewhat likely" to join. When the 12 likely students identified through engagement with individual agency heads are taken into account, ***it is reasonable to estimate an initial pool of students ranging from 23 to 37 individuals.***

Other notable outcomes included the importance of the proposed program to career advancement with 90% of respondents indicating this as being "very important" or "somewhat important". This finding is consistent with the sentiment expressed individual agency representatives who cited a Doctoral Program in Environmental Science as a means for career advancement.

Of respondents, 49% indicated that their employers would be supportive of the proposed program. Since 38% of respondents were not sure of their employer's interests in participation/support, this should be considered a "baseline" figure, which could be considerably higher. Similarly, respondents cited the need for the program to be integrated with larger regional environmental stewardship efforts and have beneficial ties to regional environmental missions.

> *"I am very excited to hear that this program is being considered. I would definitely support this program and I believe that the Quad Cities would be a great place to base the program." – Survey respondent.*

Regarding the use of technology and distance learning elements in the proposed program, 82% of respondents indicated this as being "very important" (35%) or "somewhat important" (47%). Based on the distribution of respondents (and presumably, potential future students), the effective use of distance learning technologies and techniques will be needed to provide continuity between offerings at the Macomb and Quad Cities Campuses.

Projected Enrollments

Based on the finding presented above, the following enrollments are projected through the first five years of the program:

Table 1. Projected enrollments in the ES Doctoral Program over the first five years.

Year	1	2	3	4	5
Projected enrollment	10-12	10-12	12-14	12-14	12-15

Relevance to University Initiatives

The proposed ES Doctoral Program also directly supports efforts to meet the existing and future needs of WIU students in addition to key University initiatives as outlined in "Higher Values in Higher Education 2008-2018: an Action Agenda for Western Illinois University". As a multidisciplinary terminal degree program with a unique focus on large river ecosystems, the Environmental Science (ES) Doctoral Program directly supports

WIU's strong commitments to teaching and instruction (Goal 2. Action 1. b) & c)). Through this initiative, WIU will provide greater coherence to the field of large river ecosystem science, broaden the advanced training available to its students, enhance opportunities for faculty engagement in scholarship, directly support regional economic and community development, and advance its position as a leader in environmental research on the upper Mississippi River.

Housed in WIU's multidisciplinary Institute for Environmental Studies, the ES Doctoral Program builds on the strong foundation of current environmental and allied academic offerings at WIU (*e.g.,* Environmental Studies Minor, Post Graduate Certificate in Geographic Information Systems, & discipline-specific Masters Degree programs in Biological Sciences, Geography, *et al.*) (Goal 2. Action 1. c)).

As a research-based terminal degree program, the ES Doctoral Program is weighted to emphasize the conduct of independent, novel scientific investigation, by its students; thus, demonstrating the Institution's strong commitment to research. It is reasonable to believe that the ES doctoral program will also lead to increased recruitment of high quality new faculty, while simultaneously offering new opportunities to current members of the professoriate. (Goal 2. Action 2. a) & d))

To ensure students throughout WIU's service area have access to this program, the Environmental Science Doctoral Program will be offered at both WIU campuses (Goal 3. Action 1. h)). It is believed that this two campus program will also reinforce ties between student, faculty, and staff at the two locales. Due to its explicit focus on the environment, the ES doctoral program will provide further strong affirmation of WIU's commitment to the personal growth of students (Goal 4. Action 1. b)) as well as social responsibility (Goal 5. Action 3. l).

Specific job openings for which the degree program applies.

Based on the diverse nature of the field, graduates of environmental science doctoral programs occupy a wide variety of positions ranging from college and university faculty to managers of national environmental regulatory programs to independent environmental researchers and policy advisors. To quantify specific opportunities among these various segments of the employment market, data were collected from the federal government in addition to the Chronicle of Higher Education, the National Council for Science and the Environment's (NCSE) Council of Environmental Deans and Directors (CEDD), and the Association of Environmental Engineering and Science Professors (AEESP). Additional supporting information of a more general nature was obtained from the Illinois Department of Employment Security (IDES) and is presented below.

During a recent search of employment opportunities with the federal government, 351 new positions were available in which environmental expertise and a Ph.D. were included in the position "Qualifications & Evaluations". A representative sample of federal job openings, job series, and corresponding hiring agencies are presented in Table 2.[5] Notably, 54 of these openings were cited as "interdisciplinary".

To ensure the relevance of findings, search terms were stated to exclude positions for which engineering qualifications were mandatory. However, positions were included in the results when training as an engineer was one of several pathways to qualify (*e.g.*, Interdisciplinary Physical Scientist OR General Engineer positions).

[5] (US Office of Personnel Management, 2008)

As a direct result of heightened and growing interest on environmental issues and programming in higher education, there has been an increased demand for tenured/tenure track environmental faculty. For instance, from November 2007 to January 2008, there were solicitations for 24–25 tenured or tenure track environmental faculty positions at colleges or universities in the U.S. An additional 45–50 faculty positions were available in closely allied fields for which many ES Doctoral Program graduates would likely qualify. Notably, results included one "focus area" hire at Michigan Technological University (Houghton, MI) consisting of 4–5 faculty with an allocation for one endowed position. Regionally, the University of Illinois at Springfield (a WIU–Quad Cities "benchmark institution"; Springfield, IL) and Knox College (Galesburg, IL) solicited applications for environmental faculty. [6] [7] This assessment of faculty openings did not include positions for which engineering credentials were required. However, prospective WIU ES Doctoral Program graduates may qualify for such positions, depending on their particular pre-doctoral academic training.

It should also be noted that advanced graduate education is often a means for advancement in an individual's present place of employment and does not necessarily result in the creation of a new position. For example, in WIU's service area, there are a substantial number of Masters degree educated biologists, geographic information systems analysts, environmental managers and planners, *etc.*, working for state and federal scientific, resource management, and regulatory agencies (*e.g.*, U.S. Army Corps of Engineers, U.S. Fish & Wildlife Service, U.S. Geologic Survey) as well as conservation groups with a national and/or international presence (the Nature Conservancy, the Natural Lands Trust, *etc.*). Due to the lack of opportunities for advanced environmental graduate training in WIU's service area, students interested in pursuing a doctoral degree in an environmental field must relocate away from western Illinois. By filling this void, the ES Doctoral Program will make a substantial contribution to the development and retention of a world-class intellectual workforce in western Illinois, with clear positive effects on regional employment and economic and community development.

Based on the inherent degree of specialization and the diversity of environmental doctoral programs in the U.S., it is difficult to predict meaningful career placement outcomes for graduates of the proposed ES Doctoral Program. However, as a more broad-based indicator, the National Science Foundation (NSF) predicted that employment in science and engineering positions will increase at a rate three times greater than that of all occupations, over the period from 2000 to 2010. It was further expected that employment in the physical and natural sciences will increase by approximately 18%, of which "slightly less than one-half of these projected job gains are for environmental scientists". [8] This report of robust national growth in environmental science careers is supported by evidence from the NCSE's Council of Environmental Deans and Directors, who cited faster than average growth in careers for environmental scientists.[9]

As a sign of commitment on the part of federal stakeholders, on December 10, 2007, WIU and COERI entered into a Memorandum of Agreement (MOA) which establishes a long term commitment to partner on issues of regional and national environmental relevance. A key aspect of the Agreement includes support for environmental education, which is of clear benefit to students and faculty in the proposed ES Doctoral Program. Discussions have also been initiated with COERI and USFWS to address the need for well trained environmental professionals and the corresponding capabilities and opportunities to team with WIU. Outcomes also include the exploration of the federal student employment ("STEP") program as a means to support the work of prospective environmental doctoral students on meaningful and timely issues of

[6] (National Council for Science and the Environment, 2008)
[7] (Chronicle of Higher Education, 2008)
[8] (National Science Foundation, 2002)
[9] (National Council for Science and the Environment, 2004)

scholarly significance. Further, WIU IES personnel are actively working with USFWS personnel on a formal agreement similar to the WIU-COERI MOA. It is anticipated that this agreement will be signed during the Spring 2009 semester. In all cases, these efforts are intended to support the recruitment of high-quality graduate students from the region and beyond.

Table 2. Representative federal job openings and associated details for positions requiring environmental expertise and a doctoral degree (April 14, 2008).[10]

Position Title/ Federal Job Series	Hiring Agency
Biological Scientist/0401	Forest Service
Deputy Director, Office of Biological Infrastructure/0401	National Science Foundation
Environmental Protection Specialist/0028	Environmental Protection Agency
	Federal Highway Administration
	Federal Railroad Administration
	Defense Logistics Agency
Interdisciplinary: Physical Scientist (or General Engineer)/1301	Department of Energy
Interdisciplinary: Research Ecologist or Entomologist/0408	Agricultural Research Service
Natural Resource Program Manager/0401	National Park Service
Natural Resource Specialist/0401	Farm Service Agency
	National Oceanic & Atmospheric Administration
NEPA Planner/0401	Forest Service
Planning & Environmental Coordinator/0301	Bureau of Land Management
Technical Writer (Science)/1083	National Park Service
Wildlife Biologist/0486	Fish & Wildlife Service

Impact on local and Illinois economy.

The Illinois Department of Employment Security (IDES) reported a 4.2% long-term (2004–2014) projected growth for environmental scientists/specialists. No data were provided on the particular level of graduate training required for these positions. However, the IDES also projected long-term growth of 16% for environmental science faculty, for whom advanced graduate education is necessary. [11]

> *"We have a B.S. degree program in Environmental Science. I would be VERY interested in the possibility of sending students on to work on graduate degrees, both MS and Ph.D. The more formal we could make that link, the better!" – Survey respondent.*

[10] (US Office of Personnel Management, 2008)
[11] (Illinois Department of Economic Security, 2007)

As noted previously, the creation and retention of highly qualified ES Doctoral Program graduates can have a positive impact by meeting the existing and future needs of the state, the region, and beyond. The ES Doctoral Program will also strengthen the considerable efforts to build and grow Western's presence in the Quad Cities.

> *"With the funding problems that the Illinois DNR has had this could be a great opportunity to partner and accomplish projects that have not been possible in the past." – Survey respondent.*

Comparable degree programs at peer institutions and success in job placement.

Peer institutions

As a comprehensive university, WIU has a limited number of peer institutions which offer advanced graduate degrees – none of which offer a doctoral degree in environmental sciences or a closely related field. Likewise, none of the WIU's recognized benchmark institutions (for either the Macomb or Quad Cities campuses) offer a doctoral program in environmental science. Consequently, a more detailed comparison of the number, size, and scope of programs at peer and/or benchmark institutions is not instructive.

State-wide

The Illinois Board of Higher Education (IBHE) recognizes six doctoral programs in environmental disciplines (environmental science, studies, and/or engineering), offered through four institutions, as summarized in Table 3.[12] Half of these programs are engineering and/or engineering science degrees. Currently, there are no other institutions of higher education in Illinois that offer ES Doctoral Programs with an emphasis on large river ecosystem science. Further, no institutions in IBHE's Western Region offer environmentally-related doctoral programs of any kind.

[12] (Illinois Board of Higher Education, 2007)

Table 3. IBHE recognized environmental doctoral programs.[13]

Institution Name	Program Name	Region of Authorization
Illinois Institute of Technology[‡]	Ph.D. in Environmental Engineering[†]	Chicago
Southern Illinois University Carbondale	Ph.D. in Environmental Resources & Policy	Southern
University of Illinois at Chicago	Ph.D. in Earth & Environmental Sciences	Chicago
University of Illinois at Urbana	Ph.D. in Environmental Engineering in Civil Engineering[†]	Prairie
	Ph.D. in Environmental Science in Civil Engineering[†]	
	Ph.D. in Natural Resources & Environmental Sciences	

[†] *Engineering and/or engineering science doctoral program.*
[‡] *Independent institution.*

Regionally

In the upper Midwest (IA, IL, MN, WI), 10 institutions offer doctoral degrees in environmental disciplines, as summarized in Table 4. However, there are no other institutions of higher education in Illinois, or the upper Midwest region that offer ES Doctoral Programs, with a focus on the upper Mississippi River floodplain as a "living laboratory". This is not to imply that there are no other investigators and/or research teams studying such issues. However, their efforts are typically very discipline-specific. In programs where a multidisciplinary approach is taken (*e.g.,* University of Minnesota's system–wide doctoral program in Water Resources Science[14]), the academic and research foci are almost exclusively on the Great Lakes[15] [16] with relatively little attention given to upland freshwater streams and rivers.

Notably, no institutions in the upper Midwest offer a doctoral degree in Environmental Studies. The lack of advanced graduate programs offered in environmental studies is consistent with input from stakeholders who emphasized the need for a doctoral program with a strong science focus. A science focus is further supported by the examination and analysis of employment needs and opportunities for prospective ES Doctoral Program graduates, presented previously.

Table 4. Institutions in the Upper Midwest that Offer Doctoral Degrees in Environmental Disciplines.

	Environmental doctoral degree(s) offered in:

[13] (Illinois Board of Higher Education, 2007)
[14] (University of Minnesota, 2007)
[15] (Minnesota Sea Grant, 2008)
[16] (University of Minnesota, 2008)

	Science	Studies	Engineering	Other (specify)
Illinois				
SIUC	x†			x (Env. Resources & Policy)
U. of IL at Chicago	x†			x (Env. & Urban Geography)
U. of IL at Urbana	x†		x	
IIT			x	
Iowa				
U. of IA			x	x (Occup. & Env. Health)
IA St. U.	x†		x	x (Biorenewable Res. & Tech†.)
Minnesota				
U. of MN			x	x (Water Resources Science† a system-wide program; Conservation Biology†; Environmental Health)
Wisconsin				
Marquette U.			x	
U. of WI at Madison			x	x (Env. Chem. & Tech.; Env. Monitoring†; Land Resources†; Wildlife Ecology)
U. of WI at Milwaukee		*	x	x (Ph.D. in Geography w/ conc. in Physical Geog. & Env. Studies*)

† Multidisciplinary doctoral degree program.
**Institution offers a doctoral degree with a concentration in Environmental Studies – not a major.*

Nation-wide

The exact character of environmental graduate programs varies greatly, due in large part to the diverse nature of environmental issues and related approaches to problem solving. According to the Association of Environmental Engineering & Science Professors (AEESP), there are approximately 100 institutions offering doctoral degrees in environmental engineering and/or science.[17] In some instances, doctoral degrees in environmental science are offered through traditional academic departments (*e.g.,* Departments of Biology or Geology). Other institutions focus their environmental offerings at the college level (*e.g.,* College of Agriculture and/or Natural Resources) to promote the participation of students and faculty from a wider range of disciplines. Due to the very diverse nature of the subject areas and the large number of discrete

[17] (Association of Environmental Engineering & Science Professors, 2007)

academic disciplines that conduct work in related fields, a meaningful characterization of the depth and breadth of these programs is not practical.

Impact for the department structure.

WIU possesses a core of recognized leaders with the ability to conduct cutting edge research on topics of pressing relevance to the *environment of the upper Mississippi River*. Active research programs have grown from this expertise, resulting in the creation and delivery of new academic programs and the formation of the Institute for Environmental Studies. The proposed ES Doctoral Program will build on the critical mass created through the combined efforts of these faculty members and will serve to advance a new level of integrated environmental scholarship.

Currently, 11 faculty representing 3 academic departments and 3 research institutes/centers (see Table 5) will serve as the initial academic core of the ES Doctoral Program. To meet programmatic needs, the core faculty will be supported by an additional 10 faculty, presented in Table 6. Through these synergistic relationships, rapid startup of the ES Doctoral Program is expected. Further, as a multidisciplinary program, the degree of potential impact on the structure of any single department is anticipated to be less than expected for a discipline-specific program.

A detailed listing of personnel, equipment, and space needs, along with associated budget estimates is presented in "APPENDIX A. Budgetary Needs". Based on the expertise of current WIU faculty, it is anticipated that two new faculty positions will be required to bring the ES Doctoral Program to full strength (see APPENDIX A, Table A1). These new faculty appointments should transcend disciplinary boundaries and would thus, be amenable to appointments across disciplines, when appropriate. This approach has been used to good effect in the case of Dr. Susan P. Romano, an Assistant Professor with faculty appointments in the Department of Biological Sciences and the Department of Geography. Dr. Romano is assigned full-time to WIU's Quad Cities campus and currently holds an appointment as a Research Fellow in the Institute for Environmental Studies, where she has played an important role in supporting environmental research and outreach activities with numerous regional environmental stakeholders. The experiences obtained in developing and implementing Dr. Romano's unique appointment will serve as a model to effectively engage other new faculty in the proposed ES Doctoral Program.

Since the ES Doctoral Program will be offered at both WIU campuses, space will be needed to house computing and instructional resources requested in APPENDIX A, Table A2. Facilities and equipment/furnishings for an advanced environmental analysis laboratory are needed only at the Macomb campus.

Due to the specialized nature of the ES Doctoral Program curriculum, it is not expected that the WIU Library will possess all resources necessary to conduct novel research on large river ecosystem science. However, the needs of students and faculty in the program will be well met using the WIU Library's inter-library loan service.

Impact for faculty workload assignments.

The multidisciplinary nature of the ES Doctoral Program is expected to mitigate the potential for asymmetric distribution of an increased workload onto any single academic department. In this regard, impacts of the multidisciplinary ES Doctoral Program will be less than expected for a discipline-specific degree program.

However, it is anticipated that each new cohort of ES Doctoral Program students would further populate existing upper-level graduate electives. Likewise, with increased demand from students, the addition of new advanced graduate courses as well as increased faculty and student activity at WIU field sites (*e.g.*, the Alice L. Kibbe Life Science Station, the Ira & Reatha T. Post Wildlife Sanctuary, and the Rodney & Bertha Fink Environmental Studies Field Laboratory & Conservancy) are reasonable expectations.

To meet these growing needs, three new faculty positions will be required to bring the ES Doctoral Program to full strength, as noted previously. Any new faculty appointments will be designed to transcend disciplinary boundaries with the intention to best fit and enhance the multidisciplinary nature of the ES Doctoral Program, while providing meaningful support to individual academic departments.

Table 5. Initial core ES Doctoral Program faculty, departmental affiliations, and expertise.

Name	Department(s)/Units(s)	Expertise
Prof. Richard Anderson	Biological Sciences	**Freshwater invertebrate ecology.**
Assoc. Prof. Steven Bennett	Geology	Field-based physical hydrogeology, stream sediment transport, & contemporary eolian processes.
Prof. Peter Calengas	Geology	Industrial minerals, coal, & environmental geology.
Assoc. Prof. Sean Jenkins	Biological Sciences & Alice L. Kibbe Life Science Station	*Landscape & fire ecology, forest & grassland ecology, plant ecology; Director, Kibbe Life Science Station.*
Prof. **Christopher Merrett**	Geography & Illinois Institute for Rural Affairs	Geographic philosophy and literature.
Assoc. Prof. Richard Musser	Biological Sciences	*Plant-herbivore interactions, molecular ecology, physiological ecology.*
Assoc. Prof. Eric Ribbens	Biological Sciences	Botany; Curator, WIU Herbarium.
Prof. **Christopher Sutton**	Geography	Urban, transportation, regional and cultural geography.
Prof. Jeanette Thomas	Biological Sciences	*Marine & terrestrial mammalogy, bioacoustics, zoo animal enrichment.*
Prof. Roger Viadero	Biological Sciences & Institute for Environ. Studies	Comprehensive ecosystem monitoring and assessment, watershed-scale remediation and restoration of impaired natural systems.
Prof. Dan Wise	Geography	Meteorology.

Table 6. ES Doctoral Program supporting faculty, departmental affiliations, and expertise.

Name	Department	Expertise
Asst. Prof. David Casagrande	Anthropology	Human ecology, environmental anthropology & policy, medicinal plants, ecology, ecological restoration
Asst. Prof. Yongxin Deng	Geography	Environmental modeling, digital terrain analysis, and fuzzy classification methods.
Asst. Prof. **Redina Herman**	Geography	Impact of aircraft emissions on the environment and analysis of interactions between gravity waves and large-scale atmospheric flows.
Asst. Prof. Brian Peer	Biological Sciences	**Ornithology, behavioral ecology, coevolution, molecular ecology**
Assoc. Prof. David Rohall	Sociology & Western Survey Research Center	Survey research, social psychology, social attitudes.
Asst. Prof. Susan Romano	Biological Sciences, Geography	*Large river vegetation & landscape ecology, forest & wetland management, GIS.*
Asst. Prof. Timothy Spier	Biological Sciences	*Ichthyology, fresh-water fish ecology and management, GIS*
Assoc. Prof. Heather McIlvaine-Newsad	Anthropology	Gender, agriculture and the environment, community development
New faculty†	Mathematics	Environmental modeling
New faculty†	Geography	Physical geography, geomorphology, GIS

*†Position approved previously to meet existing departmental needs and will be filled in Fall 2008/Spring 2009. Position **is not** designated specifically for the ES Doctoral Program.*

Works Cited

Association of Environmental Engineering & Science Professors. (2007, October). *aeesp.org: Education: Ph.D.* Retrieved October 2007, from Association of Environmental Engineering & Science Professors: www.aeesp.org.

Chronicle of Higher Education. (2008, February). *Chronicle Careers: Job Search*. Retrieved February 2008, from Chronicle of Higher Education: http://www.chronicle.com/search/jobs.

Illinois Board of Higher Education. (2007, December). *IBHE Degree Program Inventory*. Retrieved December 2007, from Illinois Board of Higher Education: http://www.ibhe.org/BHEProgramInventory/Search.aspx

Illinois Department of Economic Security. (2007, December). *Illinois Labor Market Information*. Retrieved December 2007, from Illinois Department of Economic Security: http://lmi.ides.state.il.us/.

Minnesota Sea Grant. (2008, March). *Lake Superior*. Retrieved March 2008, from Minnesota Sea Grant: http://www.seagrant.umn.edu/superior/.

National Council for Science and the Environment. (2004, September 10). *Additional Resources and Information from CEDD.* Retrieved February 2008, from NCSE Council of Envrionmental Deans & Directors: http://ncseonline.org/CEDD/cms.cfm?id=393.

National Council for Science and the Environment. (2008, February). *Fellowship Announcements and Job Opportunities*. Retrieved February 2008, from NCSE Council of Environmental Deans & Directors: http://ncseonline.org/CEDD/cms.cfm?id=395.

National Reseach Council's Water Science & Technology Board. (2005). *Adaptive Management for Water Resources Project Planning.* Washington, DC: The National Academies Press.

National Research Council's Water Science & Technology Board. (2004). *Review of the U.S. Army Corps of Engineers Restructured Upper Mississippi River-Illinois Waterway Feasibility Study: Second Report.* Washington, DC: The National Academies Press.

National Research Council's Water Science & Technology Board. (2005). *Water Resources Planning for the Upper Mississippi River and Illinois Waterway.* Washington, DC: The National Academies Press.

National Science Foundation. (2002). *Science & Engineering Indicators.* Washington, DC: NSF, National Science Foundation.

University of Minnesota. (2008, March). *Large Lakes Observatory - UMD*. Retrieved March 2008, from University of Minnesota Duluth: http://www.d.umn.edu/llo/.

University of Minnesota. (2007, January). *UMN Graduate Catalog: Water Resources Science*. Retrieved January 2007, from University of Minnesota: http://www.catalogs.umn.edu/grad/programs/g173.html.

U.S. Office of Personnel Management. (2008, April). *USAJOBS*. Retrieved April 14, 2008, from USAJOBS - The US Government's Official Job Site: http://www/usajobs.gov.

Walker, G. G.-B. (2008). *The Formation of Scholars: Rethinking Doctoral Education for the Twenty-First Century.* San Francisco, CA, USA: Josse-Bass.

APPENDIX A. Budgetary Needs

Personnel

Estimated costs of personnel are presented in Table A1. To support the Environmental Science Doctoral Program, it is anticipated that two faculty lines are needed to enhance existing faculty strength. Further, a fraction of the IES Director's time and reallocation of faculty time will be supported through CAS.

Table A1. Estimated costs of ES Doctoral Program personnel.

			Extended Cost		
Item	**Unit cost**	**# units**	**Funds requested centrally**	**CAS re-allocations**	**Frequency**
New faculty (assistant professor; 9 mo.)	$55,000	2	$110,000		Continuous
Faculty reassignments to Ph.D. program (20% time based on 9 mo. salary of $55k) – funded "in load" by CAS/Departments	$11,000	4		$44,000	Continuous; variable after startup
Allocation of 20% time of IES Director to direct ES doctoral program	$26,800	1		$26,800	Continuous
Graduate research assistantship – funded through CAS Dean's Office	$11,200	2		$22,400	Continuous
		Totals	**$110,000**	**$93,200**	

Space

Physical space is needed on the Macomb and Quad Cities campuses to accommodate: (1) program personnel and (2) computing/instructional facilities. On the Macomb campus, space is needed for the advanced environmental analysis laboratory. Specific locations/spaces on the Macomb and Quad Cities Campuses include:

Macomb Campus

- Tillman Hall
  - 301 Suite, Rooms A – F.
  - Use of G.I.S. laboratory and classroom facilities.
  - Individual research laboratory space of faculty participating as research advisers.

- Waggoner Hall
  - Individual research laboratory space of faculty participating as research advisers.
  - Space for the Advanced Environmental Research Laboratory – third floor (alternate, TL basement).

Quad Cities Campus

- Existing space allocated for science laboratory.
- Future laboratory and office space in new riverfront campus.

Equipment

Equipment needs include the following (estimated costs are presented in Table A2):

- Computer workstations and peripherals for geospatial analysis and modeling and other computationally-intensive analytical tasks; PC-based. Resources are to be split between the Macomb and Quad Cities campuses and can be reallocated based on student needs.

- CODEC/distance learning equipment for course delivery and other interaction (*e.g.,* research group meetings, student dissertation committee meetings) between the Macomb and Quad Cities campuses.

- Equipment for advanced environmental analysis laboratory.

Table A2. Estimated costs of equipment for the ES Doctoral Program.

Item	Unit cost	# units	Extended cost	Frequency
Computer workstations (for geospatial analysis and modeling and other computationally-intensive analysis tasks; PC-based)	$2,250	12	$27,000	Periodic (every 3 yrs.)
Software and/or licenses ($10,000 upgrade to "unlimited" users of ESRI software†)	$10,000	1	$10,000	Continuous (annual)
Spectrophotometer (uv/vis)	$6,500	1	$6,500	Periodic (every 5-6 yrs.)
Multi parameter instrument (field & lab capable) w/ probes	$2,600	3	$7,800	Periodic (every 5-6 yrs.)
Auto titrator	$8,000	1	$8,000	Periodic (every 5-6 yrs.)
Muffle furnace	$4,000	1	$4,000	One-time
Laboratory drying oven	$2,000	1	$2,000	One-time
Analytical-grade balance	$2,800	1	$2,800	One-time
Centrifuge (bench top)	$2,500	1	$2,500	Periodic (every 5-6 yrs.)
Glassware and supplies	$10,500	1	$10,500	One-time
		Total	**$81,100**	

†*GIS Center currently has a license for 20 users @ $15,000/yr.*

APPENDIX B. Survey of Stakeholders

A survey was conducted by the College of Arts & Sciences' Western Survey Research Center (WSRC) to ascertain the thoughts of regional environmental stakeholders on the prospect of implementing an Environmental Science Doctoral Program at WIU.

Working with the WSRC, the Environmental Science Doctoral Program Committee developed a survey tool to gauge the need for, relevance of, and interest in an Environmental Science Doctoral Program with an emphasis on large river ecosystem science in west central Illinois. The cover email and questionnaire sent to recipients are presented in Figures B1 & B2, respectively.

Attendees of the recent "Upper Mississippi River Conference: Weaving Multiple Uses into Sustainable River Communities" were polled in this assessment. (Note that only those who indicated permission for contact beyond the scope of the conference were included in this survey.) Additionally, the ES Doctoral Program Proposal Committee provided names and contact information for academic institutions which were not represented on the conference list. Survey participants included representatives from: 16 regional institutions of higher education, 6 state (IL, IA, MO, & MN) natural resource management agencies, 6 federal environmental and/or natural resource management agencies, 7 county or municipal governments, 7 private corporations, and 23 nongovernmental organizations.

An email-based solicitation was sent to 188 recipients. Seven addresses contained errors or were otherwise not able to be received; consequently, 181 total surveys were successfully sent to recipients (N = 181). Recipients submitted their feedback online to the WSRC. Data were collected from January 8 to January 16, 2009. A follow-up email was sent on January 16, 2009. A total of 68 responses were recorded (n = 68) resulting in a 38% response rate.

Results from the survey are presented in Tables B1 & B2.

Survey Summary - respondent background

A summary of survey results on respondent background is presented in Table B1. Survey respondents overwhelmingly (82%) worked in Illinois (54%) and Iowa (28%), with the federal government identified as the largest employer (34%). 72% of respondents cited the WIU Quad Cities Campus as being closest to their place of employment. 60% of respondents worked in science or engineering (28%) or planning (32%) positions, with 63% serving in a supervisory capacity. 41% of respondents held Master's or Professional degrees, while 38% held Bachelor's degrees.

Survey Summary – program need, focus, participation, & support.

A summary of survey results related to program need, focus, potential participation, and support is presented in Table B2.

Program Need & Focus

Ninety-two percent of survey respondents were either "very supportive" (65%) or "somewhat supportive" (27%) of the development of a Doctoral Program in Environmental Science with an emphasis on large river ecosystem science (Question 9). Notably, only 3% responded as "not very supportive". No one responded as

being “not supportive” and there were three “non responses” (4%) to Question 9.

When polled on program needs (Question 8), 81% of respondents identified the need for people with advanced training in environmental science as “very important”; 74% cited the need for people with advanced training in large river ecosystem science as “very important”. Likewise, 90% of respondents thought the availability of advanced training in environmental sciences in west central Illinois was either “very important” or “somewhat important”. ***93% of respondents cited the availability of advanced training in large river ecosystem science in west central Illinois was either “very important” or “somewhat important”.***

Program Participation & Support

In the survey, 11 respondents were “very likely” to join the Doctoral Program in Environmental Science and 14 were “somewhat likely” to join. Independent of the survey, the Environmental Science Doctoral Program committee identified a total of 12 individuals who were very interested in joining the proposed program. None of the 12 people identified earlier participated in the survey. Consequently, ***it is reasonable to estimate an initial pool of students ranging from 23 to 37 individuals.***

Other notable outcomes included the importance of the proposed program to career advancement with 90% of respondents indicating this as being “very important” or “somewhat important”. Of respondents, 49% indicated that their employers would be supportive of the proposed program. Since 38% of respondents were not sure of their employer’s interests in participation/support, this should be considered a “baseline” figure, which could be considerably higher. Similarly, respondents cited the need for the program to be integrated with larger regional environmental stewardship efforts and have beneficial ties to regional environmental missions.

Regarding the use of technology and distance learning elements in the proposed program, 82% of respondents indicated this as being “very important” (35%) or “somewhat important” (47%). Based on the distribution of respondents (and presumably, potential future students), the effective use of distance learning technologies and techniques will be needed to provide continuity between offerings at the Macomb and Quad Cities Campuses.

Figure B1. Cover letter sent to survey recipients via email.

Environmental Science Doctoral Program Survey — Thursday, January 08, 2009 505521 2:06:55 PM

From: DM-Rogers@wiu.edu

To: undisclosed-recipients:;

Western Illinois University is considering the establishment of a doctoral program in environmental science with an emphasis on large river ecosystems. This program will provide opportunities for those who hold master's degrees in the physical or biological sciences/engineering to obtain the advanced academic training needed to become leaders in the assessment, understanding, integration, and development of science-based solutions to the unique environmental challenges faced on large navigable river ecosystems. This multidisciplinary program will capitalize on WIU's close proximity to and historic presence on the Mississippi River, which will serve as a living laboratory for students to conduct cutting-edge research of relevance to large river ecosystems, world-wide.

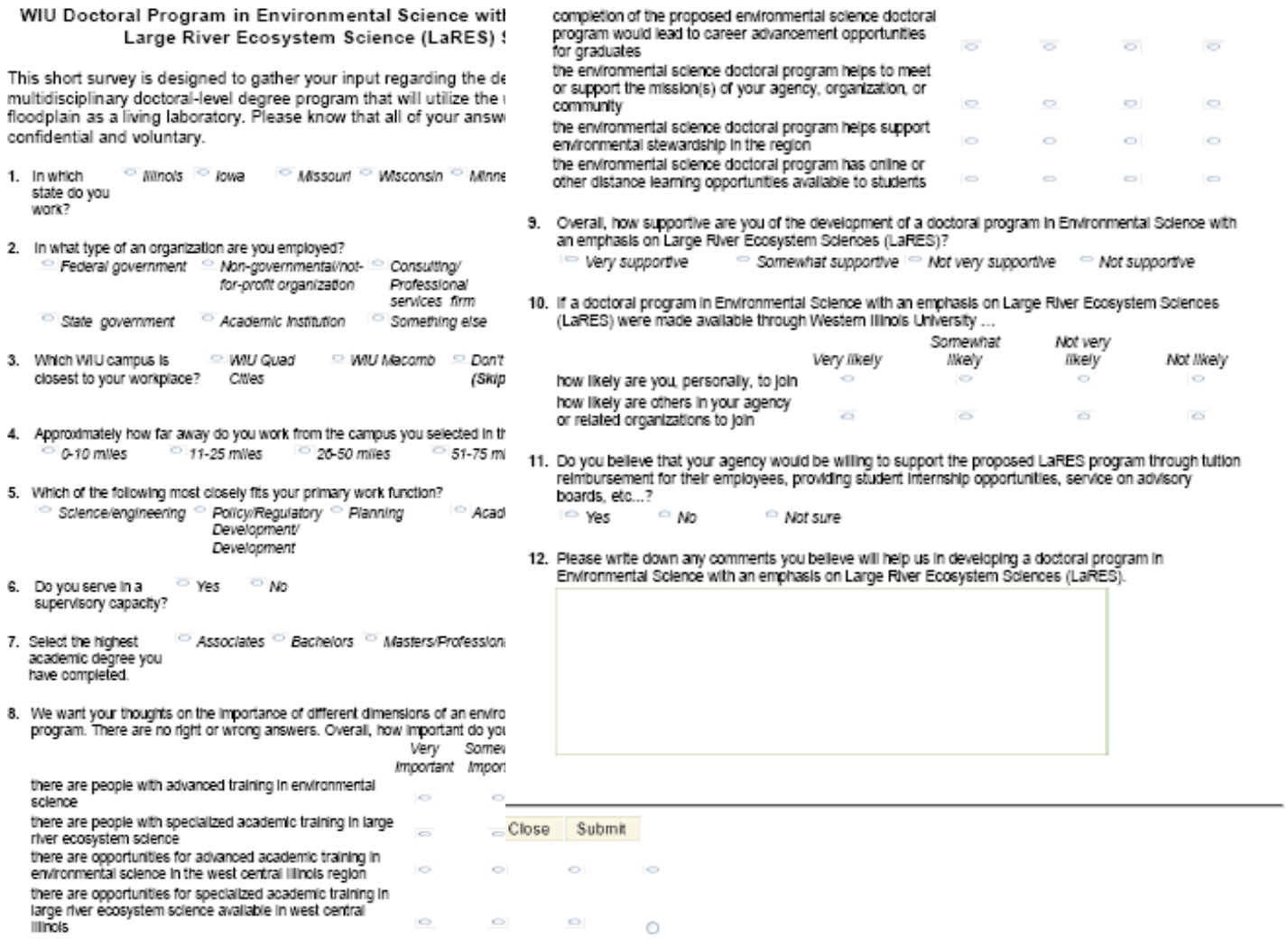
As an important part of assessing the feasibility of this program, we are contacting stakeholders throughout the region to obtain feedback which will help guide our further development. Please click on the link below (or copy and paste into your browser)to access the survey.

http://www.wiu.edu/users/miiira/ecosystem_science_doctoral_program_survey.htm

We greatly appreciate your time and input. If you have any questions about the survey please contact Danielle Rogers by replying to this email or calling 800-526-9943.

Respectfully,
Roger C. Viadero
Director of Environmental Studies
Western Illinois University

Figure B2. Online survey questionnaire.



WIU Doctoral Program in Environmental Science with
Large River Ecosystem Science (LaRES)

This short survey is designed to gather your input regarding the de
multidisciplinary doctoral-level degree program that will utilize the
floodplain as a living laboratory. Please know that all of your answ
confidential and voluntary.

1. In which state do you work? Illinois Iowa Missouri Wisconsin Minne

2. In what type of an organization are you employed?
Federal government; Non-governmental/not-for-profit organization; Consulting/ Professional services firm; State government; Academic Institution; Something else

3. Which WIU campus is closest to your workplace? WIU Quad Cities; WIU Macomb; Don't (Skip

4. Approximately how far away do you work from the campus you selected in th
0-10 miles; 11-25 miles; 26-50 miles; 51-75 mi

5. Which of the following most closely fits your primary work function?
Science/engineering; Policy/Regulatory Development/ Development; Planning; Acad

6. Do you serve in a supervisory capacity? Yes No

7. Select the highest academic degree you have completed. Associates; Bachelors; Masters/Profession

8. We want your thoughts on the importance of different dimensions of an enviro program. There are no right or wrong answers. Overall, how important do you

	Very important	Somew Impor
there are people with advanced training in environmental science		
there are people with specialized academic training in large river ecosystem science		
there are opportunities for advanced academic training in environmental science in the west central Illinois region		
there are opportunities for specialized academic training in large river ecosystem science available in west central Illinois		
completion of the proposed environmental science doctoral program would lead to career advancement opportunities for graduates		
the environmental science doctoral program helps to meet or support the mission(s) of your agency, organization, or community		
the environmental science doctoral program helps support environmental stewardship in the region		
the environmental science doctoral program has online or other distance learning opportunities available to students		

9. Overall, how supportive are you of the development of a doctoral program in Environmental Science with an emphasis on Large River Ecosystem Sciences (LaRES)?
Very supportive; Somewhat supportive; Not very supportive; Not supportive

10. If a doctoral program in Environmental Science with an emphasis on Large River Ecosystem Sciences (LaRES) were made available through Western Illinois University ...

	Very likely	Somewhat likely	Not very likely	Not likely
how likely are you, personally, to join				
how likely are others in your agency or related organizations to join				

11. Do you believe that your agency would be willing to support the proposed LaRES program through tuition reimbursement for their employees, providing student internship opportunities, service on advisory boards, etc...?
Yes; No; Not sure

12. Please write down any comments you believe will help us in developing a doctoral program in Environmental Science with an emphasis on Large River Ecosystem Sciences (LaRES).

Close Submit

Table B1. Survey results – respondent background (n = 68).

estion mments)	**Response Count (%)**					
In which State do you work? (1 non response)	IL 37 (54%)	IA 19 (28%)	MO 4 (6%)	WI 1 (2%)	MN 2 (3%)	Othe 4 (7%)
At what type of organization are you employed? (1 non response)	Federal gov. 23 (34%)	State gov. 11 (16%)	Non-govt. /not-for-profit 9 (13%)	Academic 7 (10%)	Consulting / profess. services 4 (6%)	Othe 13 (19%
Which WIU campus is closest to your work place? (2 non responses)	WIU Quad Cities 49 (72%)	WIU Macomb 11 (16%)	Don't know 6 (9%)			
Approximately how close do you live from the campus location you selected above? (7 non responses)	0-10 mi. 27 (40%)	11-25 mi. 5 (7%)	26-50 mi. 10 (15%)	51-75 mi. 5 (7%)	76+ mi. 14 (21%)	
Which most closely fits your primary work function? (1 non response)	Sci. / engrg. 19 (28%)	Policy/regul. devel. … 7 (10%)	Planning 22 (32%)	Academics 8 (12%)	Other 11 (16%)	
Do you serve in a supervisory capacity? (2 non responses)	Yes 43 (63%)	No 23 (34%)				
Select the highest academic degree you have completed. (1 non response)	Associates 2 (3%)	Bachelors 26 (38%)	Masters/ Prof. 28 (41%)	Doctoral 10 (15%)	Other 1 (2%)	

Table B2. Survey results – program need, focus, participation, & support (n = 68).

uestion comments)	Response Count (%)			
. **Overall, how important do you think it is that …**	**Very important**	**Somewhat important**	**Somewhat unimportant**	**Not importar**
there are people with advanced training in people with environmental science? (1 non response)	55 (81%)	12 (18%)	0 (0%)	0 (0%)
there are people with advanced academic training in large river ecosystem science? (2 non responses)	50 (74%)	15 (22%)	1 (2%)	0 (0%)
there are opportunities for specialized training in environmental science available in west central Illinois? (3 non responses)	34 (50%)	27 (40%)	4 (6%)	0 (0%)
there are opportunities for specialized advanced training in large river ecosystem science available in west central Illinois? (2 non responses)	38 (56%)	25 (37%)	3 (4%)	0 (0%)
completion of the proposed environmental science doctoral program would lead to career advancement opportunities for graduates? (2 non responses)	34 (50%)	27 (40%)	5 (7%)	0 (0%)
the environmental science doctoral program helps to meet or support the mission(s) of your agency, organization, or community? (3 non responses)	31 (46%)	24 (36%)	8 (12%)	2 (3%)
the environmental science doctoral program helps to support environmental stewardship in the region? (3 non responses)	40 (59%)	21 (31%)	4 (6%)	0 (0%)
the environmental science doctoral has online or other distance learning opportunities available to students? (2 non responses)	24 (35%)	32 (47%)	6 (9%)	4 (6%)

Table B2. Continued.

Question (comments)	Response Count (%)			
9. Overall, how supportive are you of the development of a doctoral program in Environmental Science with an emphasis on large river ecosystem science? (3 non responses)	**Very supportive** 44 (65%)	**Somewhat supportive** 18 (27%)	**Not very supportive** 3 (4%)	**Not supportiv** 0 (0%)
10. If a doctoral program in Environmental Science with an emphasis on large river ecosystem science were made available through Western Illinois University…	**Very likely**	**Somewhat likely**	**Not very likely**	**Not likel**
how likely are you, personally, to join? (3 non responses)	11 (16%)	14 (21%)	19 (28%)	21 (31%)
how likely are others in your agency or related organizations to join? (2 non responses)	21 (31%)	24 (35%)	15 (22%)	6 (9%)
11. Do you believe that your agency would be willing to support the proposed program through tuition reimbursement for their employees, providing student internship opportunities, service on advisory boards, etc…? (1 non response)	**Yes**	**No**	**Not sure**	

12. Please write down any comments you believe will help us in developing a doctoral program in Environmental Science with an emphasis on Large River Ecosystem Sciences.

Having completed a couple years of graduate study coursework in environmental sciences from 1974-1976 and many courses in environmental and water resource planning since then, I wish WIU's graduate study program could either include masters' level degrees, or accommodate coursework elsewhere toward WIU's doctorate level work.

Make the class schedule, class work requirements, and course requirements as flexible as possible so that people with full time jobs, families, work travel/absence from their home duty station, etc. can complete the course curriculum.

Is there a Masters Degree Program in place for this locally? Would be nice just to have more conferences locally on these subjects. Many planners jus don't have the time to add advanced degree study on top of family and a full time job that already has night meetings.

I am unsure if this is offered through the Quad City Campus but I think participation in this program would increase in the Quad City Area if it were a Masters Program rather than a Doctoral Program, I am not likely to join because I don't have a Masters Degree, but if a only a bachelor degree was required I would very likely participate in the program. Also, the requirements of having a previous degree in physical or biological sciences/engineering seems stringent, I have a degree in landscape architecture with work experience on water quality and the river. I think people wit work experience related to the field should not be excluded because of their bachelors. It is the variety in backgrounds that would enrich a degree program such as this.

There are many programs around the country that are similar and there is increasing work being done at Iowa in this field as well. I think a new program should be focused on quantitative aspects of river, don't build it around descriptive ecology. If there is a knock against environmental scientis it is that sometimes they are not very good with math and I think this perception needs to be changed. A quantitative bent for your new program woul help set it apart from other programs around the nation.

While maintaining a focus on academic integrity, I would suggest that the program be broad enough to accommodate those potential students with

interests and previously earned degrees and course study in environmental/life science as well as other related fields such as environmental planning, environmental policy, environmental engineering, etc. It has been my experience that there is enough common ground between the above disciplines t support undergraduate and graduate(masters)degree programs, and I hope this could be the case with your proposed doctoral program. I personally would be interested in exploring such a program and my undergraduate and graduate degrees are in geography and planning.

SIU has a River program and UI has a River Program. I don't know that either are necessarily oriented toward a doctoral program for the students, but it does not appear that there is much (any?) coordination/collaboration between the three universities in meeting student or management information needs on the UMRS. Even if my perception is correct, that might not be a bad thing as it likely results in fresher perspectives and avoids "group think" Make it clear what resources you bring to the table, financial, staff expertise, equipment, etc. A departmental CV would be helpful because I'm not sur we're aware of accomplishments at WIU.

I would definitely like to see the program happen. Iowa State University would be the next nearest opportunity for me(and it likely lacks the large river component). I believe that a great deal of emphasis should be placed on hiring high quality faculty to implement the program and make it extremely well-respected nationwide.

I would like to see a policy based masters or doctoral program available as well so that those without science/engineering degrees could take advantag of a higher education program in the Quad Cities that relates to river issues. This could even be part of masters level education program in landscape architecture.

I am very excited to hear that this program is being considered. I would definitely support this program and I believe that the Quad Cities would be a great place to base the program.

We have a B.S. degree program in Environmental Science. I would be VERY interested in the possibility of sending students on to work on graduate degrees, both MS and Ph.D. The more formal we could make that link, the better!

With the funding problems that the Illinois DNR has had this could be a great opportunity to partner and accomplish projects that have not been possible in the past.

I received my masters from WIU in plant ecology and currently work at the Missouri Department of Conservation as a large river systems ecologist/restoration ecologist. I am pleased to see WIU is considering a doctorate program, and especially in large river ecology!

ATTACHMENT C Budget Request — Operating — FY11

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Nursing Program Requirements for Full Implementation of Pre-Licensure (4-yr.) BSN 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 nursing program was developed to support regional needs for baccalaureate-trained nurses and at the request of WIU central administration and community leaders. The RN-to-BSN completion degree was initiated in FY09, and despite receiving state approval late in the year, the 4-year BSN program first admitted students in the Fall of 2010. The program is poised for significant growth; currently over 160 students are identified as pre-nursing with many of those expected to apply to the nursing program. To accommodate the expected influx of students, will require additional faculty positions, increasing the academic advisor to 100%, hiring a coordinator, and outfitting a classroom with laptop computers essential to instruction.

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

The Nursing programs will serve the region by producing nurses trained at the baccalaureate level. The requested resources will allow the program to be offered.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track (2 PhD)	140,0000
Faculty-Non Tenure Track (1 adjunct)	60,000
Administrative (advisor to full time)	18,667
Civil Service (lab coordinator)	34,524
Other	0
Equipment & Instructional Materials (computers)	31,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$284,191

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
$253,191__ Yes $31,000_____ No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X _No
If yes, please describe:

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Chemistry GA to TA conversion

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.

Conversion of graduate assistantships into teaching assistantships would better reflect the role played by the graduate students as "instructors of record" for lab sections of undergraduate courses. The classification of Teaching Assistant rather than Graduate Assistant along with the increase in stipend will allow the recruitment of better qualified graduate students serving as undergraduate instructors.

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

In addition to recruiting better qualified graduate students serving as undergraduate instructors, the reclassification of GA to TA should aid in recruitment of graduate students from the state and regional areas. The number of U.S. students pursuing careers in STEM disciplines has decreased significantly over the past decade according to NSF. The assessment is recruitment and retention of graduate students.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other – Assistantships (Teaching)	$5,580
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$5,580

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Forensic Physics Minor

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 request consists of one tenure-track position and equipment and instructional materials required to deliver the minor. The minor would consist of the calculus-based introductory physics sequence of Physics 197, 198, 200, and 201 as well as a new laboratory capstone course. This would help strengthen and enhance the offerings of one of the university's most popular signature programs in forensic chemistry and increase its attractiveness to student who are more technically and mathematically inclined.

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

Increase in enrollments in both the chemistry and physics programs should result, as well as enhance, recruitment and retention of students in both of these programs.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	$53,703
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$34,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$87,702

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

___$53,703___ Yes ___$34,000__ No

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

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Joint faculty appointment (Anthropology/African American Studies) of current Visiting Minority Dissertation Fellow

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 joint appointment of the current Visiting Minority Dissertation Fellow would increase the interdisciplinarity of course taught by a faculty member with professional training in both disciplines. These offerings will increase availability of general education and multicultural courses for university students as well as department majors in Anthropology and African American Studies. Also, this appointment would further support and strengthen the College's commitment to diversification of faculty and, in a strong sense, students.

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

Frequency of course offerings and enrollments will be used to assess the initiative.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	$53,703
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$53,703

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?
50% CAS Variance-Yes; 50% - Provost No

If yes, please describe:

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Faculty position for Foreign Languages and Literatures (Chinese/Japanese)

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.

A faculty member able to teach Chinese/Japanese will provide the necessary staff to continue the ability to offer a breadth of language courses to meet the internationalization commitments of our academic program and university commitments to internationalization.

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

Continuation of the offering of a sequence in Chinese and Japanese

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	$31,839
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$31,839

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: Susan Martinelli-Fernandez _____ 298-1828

Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Unfilled CAS faculty positions

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.

There will most likely be a number of unfilled faculty and staff positions open due to budgetary concerns for FY11. All open positions represent existing lines that are needed to continue offering and supporting a diverse and robust curriculum.

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

Faculty with diverse expertise are needed to maintain a robust curriculum for students with a variety of career goals.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track TBD	TBD
Faculty-Non Tenure Track	0
Administrative	0
Civil Service TBD	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	TBD

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

_____ Yes _____X No (Existing Open Lines)

VII. Will the initiative/project be supplemented by other funds? _____ Yes ___X No

If yes, please describe:

These are existing lines in the budget.

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Physics – Two Unit B Positions

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.

Insure continuance of two Unit B positions in Physics (supports Goals 2.1.g; 2.2.c; 2.2.d; 2.2.f)

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

Insure Physics department continues to provide high quality, variety and timeliness of course offerings and lab instruction for undergraduate and graduate majors, for general education students and students in the pre-engineering program.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	$78,000
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$78,000

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

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

Physics Lab Manager

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.

Replace Physics lab manager position

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

This position insures proper lab instrumentation and supply inventories are maintained, that proper laboratory safety guidelines are followed in compliance with state regulations, and that modern physics laboratory trend are followed. These functions are essential to safe and modern education of physics students.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	$42,000
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$42,000

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Sciences Equipment Repair Manager

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.

Large equipment is essential in the offering of lab-based science programs. This position would be responsible for performing routine maintenance on lower cost lab equipment and also larger pieces of older but essential scientific instruments.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
No single department can justify the hiring of such a technician, but one technician shared across the science departments would obviate the need for service maintenance agreements for older instruments. These agreements are quite costly and a trained technician would allow those departments to continue using older equipment whose maintenance agreements have become prohibitively expensive.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other – College level technician	$55,000
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$55,000

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Testing/Evaluation Materials for English and Journalism and Foreign Languages and Literatures

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.

Provide resources to assess writing and language skills of students for placement in appropriate courses.

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

Better student placement in appropriate courses will occur, and allow also inform the development of curriculum that will meet student needs.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$10,300
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$10,300

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Geology Equipment (Drill)

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.

A gear-reduced core drill will facilitate the collection of geologic samples for the purpose of classroom studies and undergraduate research projects (supports Goals 1 & 2).

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

The drill will allow for precise sampling of geologic materials in a way that cannot be accomplished by less precise means (e.g., sledge hammer). Sample of geologic materials from flat surfaces is extremely difficult and a core drill will permit the acquisitions of samples from rock outcrops that otherwise could not be obtained.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$3,100
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$3,100

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

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Digital Scanner, Microscopes, Skeletal Models for Sociology/Anthropology

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 requested equipment includes osteometric boards, a digital caliper and a Fordisc computer to be used instructionally in Anthropology 111 and 417 courses. The skeletal collection is required for physical anthropology instruction.

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

Acquisition of these materials will allow for more contemporary and complete instruction of Anthropology students and richer laboratory and field experiences.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$4,893
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$4,893

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 13

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. The grant we are seeking requires matching funds of $100,000 from the University. We request $50,000 from the Provost's Office which CAS will match.

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. (Supports Goals 1.1a.1; 2.1.b; 3.1.c)

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

A new NMR will improve student learning and faculty research and grant opportunities

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$50,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$50,000

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: See III

Contact Person If Questions: Susan Martinelli-Fernandez298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 14

II. Provide a short title of the initiative/project proposed for incremental funding.
University Wide GIS License

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 will allow GIS to be offered in the Quad Cities, will enhance the Macomb campus, and will result in a more effective and efficient use of university technology to improve teaching and learning. (Supports Goals 1,1.a.1; 2.1.b; 3.1.c)

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

The university license will increase opportunities for various departments, e.g., Biology and Geology, to seek external funding.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	$7,500 (annual)
Other Operating Funds	0
Total	$7,500

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:

Additional GIS software will be provided by the College of Arts and Sciences

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 15

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

Computers for new faculty (11)

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.

Purchase up-to-date computers for new incoming faculty to meet teaching and research needs.

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

Faculty will be able to meet classroom teaching and research requirements of their positions.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$16,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$16,000

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 16

II. Provide a short title of the initiative/project proposed for incremental funding.
Replace Faculty/Staff Computers and Upgrade Electronic Classrooms

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.

Continue to replace faculty/staff computers (Supports Goals 2.3.a; 2.3.b)

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

Upgrading electronic classrooms improves the learning environment for our students. Faculty require state-of-the art computers for their research and to teach their courses

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$165,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$165,000

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? ___ X Yes ____ No
If yes, please describe:

The college provides at least $65,000 per year to replace computers and convert classrooms to electronic classrooms.

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 17

II. Provide a short title of the initiative/project proposed for incremental funding.
Chemistry Equipment - Vault

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 Department of Chemistry needs funding to renovate and refurbish a portion of Currens 525 to serve as a vault with individual lock boxes. This vault will serve to teach forensic chemistry students state and federal protocols for log-in and log-out procedures for evidence handling and handling of controlled substance standards.

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

Programs accredited by AAFS have such training facilities. Enhancement results will be measured through alumni and exit interviews and job placement records for both forensic chemistry and pre-pharmacy students, as well as accreditation application to AAFS.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$50,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$50,000

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 18

II. Provide a short title of the initiative/project proposed for incremental funding.
Geology Carry-all Vehicle

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 Geology Department wants T54 (a Suburban) to allow towing of a trailer-mounted Giddings drilling machine, which is used in undergraduate and faculty research. (Supports Goals 1 and 2).

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

The department currently is limited to using a 15-person van to tow the Giddings rig. While these can be used for towing, they are not designed for such nor does the WIU Garage allow them to be taken off-road. Transfer of the T54 vehicle to Geology would allow taking the drill into potentially rugged terrain to take soil boring and/or install monitoring wells. This would directly benefit undergraduate and faculty research.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$15,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$15,000

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:

Transfer of vehicle to Geology would occur when Biology receives replacement for T54.

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 19

II. Provide a short title of the initiative/project proposed for incremental funding.
Biology – Two carry-all vehicles ($55,000 each))

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.

Replace T8 at Kibbe and T54 for field use at Macomb and Kibbe. The Site Manager must have a heavy duty all- wheel drive service vehicle to carry out his responsibilities at the field station The Department also needs a similar service vehicle for towing boats and carrying equipment for field courses on campus and during the summer at the field station. Geology also will use this vehicle as well.

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

The results will be evaluated by facilitation of class field trips with less equipment repair and subsequent down time for such repairs. The new vehicles will be able to hall the new large landing-craft boat used for class field work on the Mississippi River as well as other regional rivers.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$110,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$110,000

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 20

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

Chemistry Equipment – GS Mass Spectrometer and FT-IRs

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 equipment is required to replace existing equipment. We have spent $10K to $20+K each year for instrument repair of the NMR, GC, MS, GC and FT-IRs. The repairs are becoming much more costly and parts are increasingly becoming obsolete and more difficult to find. These replacements will allow better research involvement of students and increase the usage of GS-MS and IR instrumental techniques in the undergraduate teach labs, organic chemistry, physical chemistry and inorganic chemistry.

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 appropriate equipment to provide and 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 meaningful and successful.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$55,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$55,000

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: Chemistry will be submitting instrumental grant applications, which require matching funds.

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 21

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

Biology equipment – Two 96-Wesll, PCR Machines

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 equipment is used in conjunction with the DNA sequencer and for teaching upper division labs. One machine would be housed in an adjoining lab next to the sequencer and would be used to amplify samples to be immediately loaded into the sequencer. The second machine would be housed in the molecular equipment room 241A and would be used for amplifying samples for the genetics and microbiology labs located in that area. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

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 appropriate equipment to provide and 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 meaningful and successful.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$9,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$9,000

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 22

II. Provide a short title of the initiative/project proposed for incremental funding.
Chemistry – General Equipment

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 program in Chemistry is heavily dependent on equipment. The equipment will allow them to offer meaningful teaching and research experiences to their students. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

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 appropriate equipment 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 meaningful and successful.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$24,900
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$24,900

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 23

II. Provide a short title of the initiative/project proposed for incremental funding.
Physics – General Equipment and Consumables

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 heavily dependent upon the use of equipment. The cost of equipment and consumables used in teaching and 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. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

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 and consumables. We will have appropriate equipment and stocked teaching labs to provide and 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 meaningful and successful.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$92,956
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$92,956

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 maintain existing and new equipment. Also, student lab fees if proposal approved (see Section V.E.)

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 24

II. Provide a short title of the initiative/project proposed for incremental funding.
Enhanced funding for Instruction Science Material (Consumables for Biology and Chemistry)

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, hands-on learning is the only way to gain the depth of understanding necessary to appreciate and do science. This requires an ongoing investment in disposable materials. 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. (Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.a)

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 stocked teaching labs to provide and 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 meaningful and successful.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$160,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$160,000

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: Student lab fees if proposal is approved (see Section V.E.)

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 25

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

Equipment – Biology (Microscopes & precision balances)

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.

Because of the laboratory-based curriculum as well as student and faculty research, the department has an extensive set of equipment. There is need to replace routine lab equipment for research and teaching. The microscopes in freshman and introductory labs need to be replaced.

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 appropriate equipment for our teaching labs to provide and 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 meaningful and successful.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$51,680
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$51,680

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: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

College of Arts and Sciences

Budget Request — New Operating Resources — FY11

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Arts and Sciences Priority Number 26

II. Provide a short title of the initiative/project proposed for incremental funding.
Upgrade electronic classrooms

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.

Continue to upgrade electronic classrooms and support cyclic replacement of electronic equipment (Supports Goals 2.3.a; 2.3.b)

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

Upgrading electronic classrooms improve the teaching/learning environments for students and faculty.

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

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	$175,000
Library Materials	0
Contractual Services	0
Other Operating Funds	0
Total	$175,000

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 provides at least $65,000 per year to replace computers and convert classrooms to electronic classrooms.

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

Attachment D.1

Budget Request — Facilities Over $100,000 — FY11

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.

Safety Issue – Currens Hall.

The current state of the 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 concerns. To address this safety issue, we request funds to replace 40 fume hoods in instructional labs and 20 fume hoods in student research labs. We also need to upgrade and, in some instances, replace sprinkler and plumbing systems. *(Supports Goal 5.3.a; 5.3.j)*

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

A safe environment for student learning is a high priority. This is a request to improve safety conditions for students and faculty who must work in the vicinity of noxious chemicals. The primary gain expected is a decrease in the exposure of these individuals to potentially dangerous compounds. This upgrade will increase the safety of our students, faculty, and staff as well as contribute to the goals set for the University Emergency Operations Planning Committee

IV. Please include cost estimates if they are available.

$1,458,000

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Attachment D.2
Budget Request — Facilities Over $100,000 — FY11

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. School of Nursing Room Renovation

Monies are requested to remodel the office space in Currens Hall to meet the needs of the School of Nursing and to create a nursing resource center (skills lab) for student learning and practice. Additionally, this space in Currens Hall must be renovated to add additional laboratory facilities and faculty offices.

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

The Nursing Programs – R.N.-B.S.N. and B.S.N. – will serve the region and will have 120 majors by FY12. Obtaining and maintaining accreditation depends heavily on the Nursing program having sufficient facilities to train pre-licensure students and to house faculty. This renovation will provide essential space for those needs.

IV. Please include cost estimates if they are available.

$100,000

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Attachment D.3.a.
Budget Request — Facilities Over $100,000 — FY11

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 – 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 faculty responsible for the program promoting excellence in undergraduate and graduate education, and improving opportunities to train teaching assistants about teaching strategies. *(Supports Goals 5.3.g, h, i, j)*

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 from the entire university. The ability to house a small to house faculty and staff and 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: Susan Martinelli-Fernandez (Name) 298-1828 (Phone Number)

Western Illinois University

Attachment D.3.b.

Budget Request — Facilities Over $100,000 — FY11

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.
(Supports Goals 5.3.g, h, i, j)

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 majors. In addition, we expect increased grant applications from faculty with expertise in this area and increased undergraduate and graduate research productivity in neuroscience.

IV. Please include cost estimates if they are available.

$75,000

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828

Name Phone Number

Western Illinois University

Attachment D.4.
Budget Request — Facilities Over $100,000 — FY11

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.

Modernization of Obsolete Classrooms, Labs, and Storage Areas

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 and labs 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 and lab facilities should be one of the highest priorities of the university. We also require appropriate storage space to properly house consumables and equipment. The College of Arts and Sciences requests that the university begin its initiative to underscore academic excellence as a value with completing the modernization of all classrooms 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. This modernization needs to include laboratory space in Currens, Tillman, and Waggoner Halls which have not been upgraded since the buildings were completed. Laboratory benches, electronics, as well as gas, air, and water lines need to be inspected and repaired or replaced as needed. This will encourage and support scholarly, creative, and research activities, as well as promote excellence in undergraduate and graduate education. Storage drawers and spaces, fume hoods, and sinks need extensive maintenance and repair. We request $192,845 to begin this renovation process. *(Supports Goals 5.3.g, h, i, j)*

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, labs, and storage areas 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.

$192,845

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Attachment D.3.c.
Budget Request — Facilities Over $100,000 — FY11

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. Upgrade Greenhouse

Instructional and research needs of students and faculty have exceeded the space available in the current greenhouse facility which is used by Biology as well as other departments at WIU, especially Agriculture. Additionally, upgrading of the Greenhouse requires sophisticated temperature and humidity control.

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

This renovation/upgrade will provide an academically excellent learning environment for general education students as well as biology and agriculture majors. Student and faculty satisfaction with the greenhouse 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.

$250,000

Contact Person If Questions: Susan Martinelli-Fernandez _____ 298-1828
Name Phone Number

Western Illinois University

Attachment D.5.
Budget Request — Facilities Over $100,000 — FY11

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.

Construction of a new laboratory/teaching facility at Kibbe Life Sciences Station. The College currently delivers biology courses on-site at the Kibbe Life Sciences Station, offering experiential learning experiences for undergraduate and graduate students as well as outreach activities for K-12 partners such as those participating in Earthwatch. The current classroom and lab facilities are becoming increasingly obsolete. This construction will encourage and support scholarly, creative, and 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.

We will have appropriately equipped teaching labs and learning centers to provide an academically excellent learning environment, including important hands-on experience 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 and facilities environment has been enhanced for students.

IV. Please include cost estimates if they are available.

$2,000,000. The National Science Foundation will pay up to $500,000, with a required match from the University. The remaining $1 million will be funded through external agencies and donor solicitations.

Contact Person If Questions: Susan Martinelli-Fernandez 298-1828

Western Illinois University

Attachment D.5.
Budget Request — Facilities Over $100,000 — FY11

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. *(Supports Goals 1.1.a.1; 2.1.b; 3.1.e; 5.3.g, h, i, j)*

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 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: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Attachment D.6.

Budget Request — Facilities Over $100,000 — FY11

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, Psychology, and Chemistry.
(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.g, h, i, j)

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: Susan Martinelli-Fernandez 298-1828

Name Phone Number

Western Illinois University

Attachment D.7.
Budget Request — Facilities Over $100,000 — FY11

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.
(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3,g, h, i, j)

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: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University

Attachment D.8.
Budget Request — Facilities Over $100,000 — FY11

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. *(Supports Goals 5.3.g, h, i, j)*

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, labs, and storage areas 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. In addition, the availability of single offices should help in recruitment of high quality faculty to the university by providing appropriate space for scholarship and research activities.

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: Susan Martinelli-Fernandez 298-1828
Name Phone Number

Western Illinois University
Attachment E
College of Arts and Sciences
Summary — New Fund Requests — FY11

Unit: ***College of Arts and Sciences***

New Academic Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding *
1	Ph.D. in Environmental Science – Faculty Positions (2)		$53,702 (FY12) $53,702 (FY13)
2	Ph.D. in Environmental Science – Equipment	$81,100	

New Operating Resources
Not Associated with New Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	Nursing Program – Faculty Positions (3) - Faculty Advisor to Full Time - Lab Coordinator - Laptop Computers (30) + locking storage	 $31,000	$200,000 $18,667 $34,524
2	Chemistry – Conversion of remaining GA to TA positions (5)		$5,580
3	Forensic Physics Minor – Faculty Forensic Physics Minor - Equipment		$53,703 $34,000
4	Joint faculty appointment for Soc/Anth & Afr Am Studies Minority Dissertation Fellow		$53,703
5	FLL Faculty (Chinese/Japanese)		$31,839
6	Any unfilled faculty positions put on hold due to budget constraints		TBD
7	Physics – 2 Unit B Positions		$78,000
8	Physics Lab Manager		$42,000
9	Sciences equipment repair person (Staff)		$55,000
10	Testing Materials – English and Journalism - Foreign Languages and Literatures	$9,810 $1,500	
11	Geology – Drill	$3,100	
12	Sociology/Anthropology – Digital Scanner, Microscopes, & Skeletal Models	$4,893	
13	Nuclear Magnetic Resonance Spectrometer	$50,000 (match to NSF)	
14	University GIS License		$7,500
15	Computers for New Faculty (11)	$16,000	
16	Continue to replace faculty/staff computers		$165,000
17	Chemistry – Vault	$50,000	
18	Geology – Carry-all (vehicle)	$15,000	
19	Biology – 2 Carry-alls ($55,000 each)	$110,000	
20	Chemistry – GC Mass Spectrometer & FT	$55,000	
21	Biology – PCR	$9,000	
22	Chemistry – General Equipment	$24,900	
23	Physics – General Equipment & Consumables	$92,956	

24	Consumables for Biology & Chemistry	$160,000 (w/o lab fees)	
25	Biology – Microscopes	$51,680	
26	Upgrade Electronic Classrooms		$175,000

Facilities over $100,000

Priority Number	**Title of Funding Request**	**Amount Requested for One-Time Funding (FY11 only)**	**Amount Requested for Continuous Funding***
1	Improve ventilation in Currens Hall: replace fume hoods, sprinkler system & plumbing	$1,458,000	
2	Nursing Room Renovation	$100,000	
3	Simpkins 341 – convert to office and classroom space	$285,000	
4	Waggoner 05,07,09 – convert to neuroscience lab space	$75,000	
5	Modernization of Obsolete Classrooms, Laboratories & Storage Areas	$192,845	
6	Upgrade Greenhouse	$250,000	
7	Upgrade Kibbe Science Lab	$2,000,000 (match NSF and/or Foundation)	
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: Susan A. Martinelli-Fernandez, Interim Dean (Name) 298-1828 (Phone Number)